NEWFOUNDLAND AND LABRADOR

ESTIMATES

1990-91

Prepared by

The Budgeting Division of Treasury Board
under the direction of the President,
The Honourable Winston Baker

March 15, 1990

PRESENTED TO THE HOUSE OF ASSEMBLY AS SUPPLEMENTARY INFORMATION TO THE BUDGET ADDRESS

ESTIMATES
1990-91

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1990-91 ESTIMATES PRESENTATION

INTRODUCTION

The 1990/91 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 1990. It outlines the estimated expenditures and revenues for the year and reflects the policies, programs and priorities of the Government in the form of a financial plan structured within the framework of the Chart of Accounts. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures.

PROGRAM STRUCTURE

The program structure of the Estimates represents the manner in which Government divides the financial plan into areas of responsibility and accountability. The Estimates are classified into the following groups:

Sector — A Sector constitutes a division of the Estimates into broad areas to which funding is provided, that is, General Government, Resource and Social.

Department — A Department represents a major policy area to which funding is provided. Each Department is headed by a Minister who is accountable and responsible for its operations (for example — Justice).

Program — Programs are major groupings of the significant functions and responsibilities performed or delivered by a Department (for example — Protection of Rights and Properties).

Sub-program — Sub-programs are divisions of each program which further define areas of responsibility and accountability for program delivery purposes (for example — Police Protection).

Activity — Activities represent the lowest division of the Program Estimates and constitute a specific service or function being funded (for example — Street Patrol). Activities are the level at which the House of Assembly votes funding and are the level used for appropriation control.

EXPENDITURES

Budgetary

Budgetary expenditures are those incurred by Government in the course of achieving its policy and program objectives. Expenditures are provided on a gross basis with related revenues received not being netted against the expenditure. The categories of expenditures are:

Current Account — In addition to expenditures of a housekeeping nature such as salaries, supplies, rentals, interest etc., current account also includes operating grants for various programs and organizations such as hospitals, schools, Crown Agencies, etc.

Capital Account — These are expenditures whose benefits normally extend over more than one fiscal year. The types of expenditures included would be construction projects, loans, investments in infrastructure and major equipment purchases.

Statutory — Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

Non-Statutory — These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

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EXPENDITURES (Cont'd)

Non-Budgetary

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

Classification of Expenditures

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

01. Salaries
02. Employee Benefits
03. Transportation and Communications
04. Supplies
05. Professional Services
06. Purchased Services
07. Property, Furnishings and Equipment
08. Loans, Advances and Investments
09. Allowances and Assistance
10. Grants and Subsidies
11. Debt Expenses

For efficiency and control purposes, certain major items of expenditure are voted in one Department, for example, rentals, alterations and construction of public buildings, etc. These expenditures are then recharged to Departments in order to accurately reflect true program delivery costs.

REVENUES

Classification of Revenues

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

Current Revenues — This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Equalization, Established Programs Financing and other transfers. Current Revenues are not displayed in the detailed departmental Estimates.

Related Revenues — This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

ACCOUNTING PERIOD

Government follows a modified cash system to account for expenditures and revenues. Expenditures are charged in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of revenues, receipts from Provincial sources are recorded in the period of receipt, while Federal source revenues received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

CROWN AGENCIES

Government has established a number of Crown Agencies and Corporations to help carry out its programs and services to the public. Other than the active operating agencies referred to below, Government does not have any significant special fund accounts except the Pooled Pension Fund and the Consolidated Sinking Funds.

Government Budgetary Supported Agencies

Alcohol and Drug Dependency Commission
C.A. Pippy Park Commission
Canada Games Park Commission
Canada/Newfoundland Offshore Petroleum Board (50% Federally owned)
Cancer Treatment and Research Foundation
Economic Council of Newfoundland and Labrador
Economic Recovery Commission
Farm Development Loan Board
Fisheries Loan Board
Health Institutional Boards (various)
Marystown Shipyard Limited
Memorial University of Newfoundland
Newfoundland Farm Products Corporation
Newfoundland Industrial Development Corporation
Newfoundland Legal Aid Commission
Newfoundland Liquor Licensing Board
Newfoundland Medical Care Commission
Newfoundland Public Libraries Board
Newfoundland and Labrador Arts Council
Newfoundland and Labrador Development Corporation
Newfoundland and Labrador Housing Corporation
Power Distribution Districts
Public Service Commission
Regulatory and Advisory Boards and Agencies (various)
Training Institutes and Colleges (various)

Self Financing Agencies

Crown Building Corporations (various)
Newfoundland Hardwoods Limited
Newfoundland Liquor Corporation
Newfoundland Municipal Financing Corporation
Newfoundland and Labrador Computer Services Limited
Newfoundland and Labrador Hydro
Public Utilities Board
Workers' Compensation Commission

STATEMENT I

NEWFOUNDLAND AND LABRADOR

SUMMARY OF BORROWING REQUIREMENTS AND SOURCES OF FUNDS

1990-91 and 1989-90 (Revised)

	1990-91 Estimates		1989-90 Revised	
	($000)	($000)	($000)	($000)
BUDGETARY REQUIREMENTS				
Current Account:				
Gross Expenditure	**2,951,838**		2,789,656	
Related Revenues	**311,181**		301,900	
Net Expenditure	**2,640,657**		2,487,756	
Provincial and Federal Revenues	**2,650,900**		2,525,600	
Financial Contribution		**(10,243)**		(37,844)
Capital Account:				
Gross Expenditure	**367,519**		352,634	
Related Revenues	**108,767**		93,057	
Net Expenditure		**258,752**		259,577
TOTAL BUDGETARY REQUIREMENTS		**248,509**		221,733
NON-BUDGETARY TRANSACTIONS				
DEBT RETIREMENT				
Redemptions (See Appendix II)	**180,873**		116,615	
Sinking Funds (See Appendix II)	**64,875**		59,342	
		245,748		175,957
TOTAL BORROWING REQUIREMENTS		**494,257**		397,690
SOURCES OF BORROWINGS				
General Borrowings (Note 1)		**464,667**		352,502
Canada Pension Plan		**29,590**		45,188
TOTAL SOURCES		**494,257**		397,690

Note 1: General borrowings include capital market issues, short term credit and treasury bills.

STATEMENT II

COMPARATIVE SUMMARY OF CURRENT REVENUES

1990-91 Estimates and 1989-90 Revised

	1990-91 Estimates	1989-90 Revised
	($000)	($000)
PROVINCIAL:		
Taxation:		
Retail Sales Tax	596,000	561,000
Personal Income Tax	425,300	405,700
Gasoline Tax	83,800	79,700
Corporate Income Tax	64,700	55,300
Tobacco Tax	51,000	50,000
Mining Tax and Royalties	24,900	22,600
Health and Post-Secondary Education Tax	15,000	-
Other	20,300	17,200
	1,281,000	1,191,500
General Revenues:		
Newfoundland Liquor Corporation	81,500	79,000
Vehicle and Drivers Licences	31,000	29,000
Lottery Revenues	16,000	15,700
Registry of Deeds	10,630	7,900
Fines and Forfeitures	6,575	5,000
Other	15,695	13,600
	161,400	150,200
Expenditure Programs — Related Revenues:		
Recoveries—Sinking Fund Surpluses	27,621	37,060
Interest Income	57,309	66,140
Other	40,805	30,733
	125,735	133,933
TOTAL: PROVINCIAL REVENUES	1,568,135	1,475,633
GOVERNMENT OF CANADA:		
Fiscal Transfer Payments:		
Equalization Payments	966,900	941,700
Established Programs Financing Grant	223,000	224,000
Provincial Share of Utility Companies Tax	8,856	8,456
Term 29 Award	8,000	8,000
Statutory Subsidies	1,744	1,744
	1,208,500	1,183,900
Cost Shared Programs:		
Canada Assistance Plan	115,620	102,348
Resource	13,983	10,783
Offshore Fund	3,237	5,442
Manpower Training	15,694	11,177
Native Peoples	6,632	6,038
Other	30,280	32,179
	185,446	167,967
TOTAL: GOVERNMENT OF CANADA REVENUES	1,393,946	1,351,867
TOTAL: CURRENT REVENUES	2,962,081	2,827,500

STATEMENT III

SUMMARY OF CURRENT AND CAPITAL ACCOUNT EXPENDITURES

1990-91 and 1989-90 Revised

	1990-91			1989-90
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	$	**$**	**$**	**$**
General Government Sector				
Consolidated Fund Services	548,703,600	67,902,400	480,801,200	485,420,400
Executive Council	14,880,500	601,100	14,279,400	13,991,500
Finance	49,742,400	5,950,200	43,792,200	39,250,500
Legislature	9,855,700	460,200	9,395,500	10,720,200
Public Service Commission	4,082,000	142,400	3,939,600	3,349,000
Works, Services and Transportation	289,282,700	70,938,300	218,344,400	208,950,800
Resource Sector				
Development	60,501,600	24,593,900	35,907,700	40,334,000
Environment and Lands	23,279,400	1,848,800	21,430,600	22,812,800
Fisheries	48,492,200	17,200,900	31,291,300	33,355,700
Forestry and Agriculture	64,059,900	20,114,400	43,945,500	42,204,200
Mines and Energy	26,058,300	908,000	25,150,300	38,433,200
Social Sector				
Education	775,332,600	36,921,100	738,411,500	695,184,500
Employment and Labour Relations	27,250,000	5,522,000	21,728,000	9,209,900
Health	834,111,500	29,315,700	804,795,800	730,715,900
Justice	107,779,600	5,678,600	102,101,000	94,359,900
Municipal and Provincial Affairs	171,772,600	23,458,900	148,313,700	142,342,200
Newfoundland and Labrador Housing Corporation	15,915,000	4,250,000	11,665,000	9,094,000
Social Services	248,257,800	104,141,200	144,116,600	127,604,800
TOTAL	3,319,357,400	419,948,100	2,899,409,300	2,747,333,500

AMOUNT TO BE VOTED 1990-91

Gross Current and Capital Expenditure		**$3,319,357,400**
Less: Expenditures Approved by Statute:		
Interest	**472,220,300**	
Pensions and Gratuities	**50,192,300**	
Rental Purchases	**761,600**	
Debt Management Expenses	**7,967,200**	
Issues under Guarantee	**15,700,000**	
Salaries (Comptroller General and Auditor General)	**178,700**	**547,020,100**
Amount to be voted by Supply Bill		**$2,772,337,300**

STATEMENT IV

SUMMARY OF CURRENT ACCOUNT EXPENDITURES

1990-91 and 1989-90 Revised

	1990-91			1989-90
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	($000)	**($000)**	**($000)**	**($000)**
General Government Sector				
Consolidated Fund Services	533,004	67,902	465,102	444,553
Executive Council	14,660	601	14,059	13,512
Finance	45,179	4,087	41,092	39,768
Legislature	9,856	460	9,396	10,720
Public Service Commission	4,082	142	3,940	3,349
Works, Services and Transportation	129,855	10,017	119,838	111,489
Resource Sector				
Development	48,792	19,419	29,373	33,652
Environment and Lands	22,182	1,576	20,606	21,887
Fisheries	22,722	5,173	17,549	17,275
Forestry and Agriculture	52,586	13,855	38,731	38,569
Mines and Energy	25,944	908	25,036	40,961
Social Sector				
Education	715,231	25,364	689,867	648,301
Employment and Labour Relations	27,250	5,522	21,728	9,210
Health	811,278	27,651	783,627	712,989
Justice	104,310	5,679	98,631	92,830
Municipal and Provincial Affairs	130,104	14,434	115,670	113,829
Newfoundland and Labrador Housing Corporation	15,915	4,250	11,665	10,670
Social Services	238,888	104,141	134,747	124,192
TOTAL	2,951,838	311,181	2,640,657	2,487,756

STATEMENT V

SUMMARY OF CAPITAL ACCOUNT EXPENDITURES

1990-91 and 1989-90 Revised

	1990-91			1989-90
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	($000)	**($000)**	**($000)**	**($000)**
General Government Sector				
Consolidated Fund Services	15,700	1	15,699	40,867
Executive Council	220	–	220	480
Finance	4,563	1,863	2,700	(517)
Works, Services and Transportation	159,428	60,921	98,507	97,461
Resource Sector				
Development	11,710	5,175	6,535	6,682
Environment and Lands	1,097	272	825	926
Fisheries	25,770	12,028	13,742	16,081
Forestry and Agriculture	11,474	6,260	5,214	3,635
Mines and Energy	114	–	114	(2,528)
Social Sector				
Education	60,102	11,557	48,545	46,883
Health	22,833	1,665	21,168	17,727
Justice	3,470	–	3,470	1,530
Municipal and Provincial Affairs	41,668	9,025	32,643	28,513
Newfoundland and Labrador Housing Corporation	–	–	–	(1,576)
Social Services	9,370	–	9,370	3,413
TOTAL	367,519	108,767	258,752	259,577

Note: For details refer to Appendix III.

STATEMENT VI

SUMMARY OF RELATED REVENUES AND EXPENDITURES BY MAIN OBJECT AND SECTOR

1990-91 and 1989-90 Revised

	General Government Sector 1990/91	Resource Sector 1990/91	Social Sector 1990/91	Total 1990/91	% of 1990/91 Total	Total 1989/90 Revised
	($000)	($000)	($000)	($000)	%	($000)
Current:						
Salaries	95,964	55,717	165,542	317,223	10.8	307,754
Employee Benefits	71,427	163	406	71,996	2.4	78,444
Transportation and Communications	10,136	10,693	15,493	36,322	1.2	36,739
Supplies	38,070	11,630	14,814	64,514	2.2	63,506
Professional Services	21,037	8,156	55,675	84,868	2.9	76,478
Purchased Services	39,872	17,267	16,441	73,580	2.5	72,780
Property, Furnishings and Equipment	315	1,538	2,012	3,865	0.1	5,532
Loans, Advances and Investments	10	–	–	10	0.0	110
Allowances and Assistance	3,539	409	239,247	243,195	8.2	214,494
Grants and Subsidies	6,004	58,521	1,516,921	1,581,446	53.6	1,480,702
Debt Expenses	473,997	–	822	474,819	16.1	453,117
Expenditure by Sector before Recharges	760,371	164,094	2,027,373	2,951,838	100.0	2,789,656
Voted in Other Departments and Divisions	2,618	8,132	15,533	26,283		25,011
Provided in Other Departments	20	–	70	90		439
Recharged to other Departments and Divisions	(26,373)	–	–	(26,373)		(25,450)
Gross Current Expenditure	736,636	172,226	2,042,976	2,951,838		2,789,656
Federal Revenue Sources	2,301	29,671	153,474	185,446	59.6	167,967
Provincial Revenue Sources	80,908	11,260	33,567	125,735	40.4	133,933
Total Current Related Revenues	83,209	40,931	187,041	311,181	100.0	301,900
Net Current Expenditure	653,427	131,295	1,855,935	2,640,657		2,487,756
Capital:						
Salaries	11,244	299	7	11,550	3.1	10,232
Employee Benefits	15	–	–	15	0.0	17
Transportation & Communications	1,884	10	–	1,894	0.5	1,484
Supplies	1,968	115	18	2,101	0.6	1,947
Professional Services	862	55	5	922	0.3	694
Purchased Services	116,625	695	1,520	118,840	32.3	113,630
Property, Furnishings and Equipment	57,179	19,097	20,696	96,972	26.4	74,849
Loans, Advances and Investments	20,003	17,700	350	38,053	10.3	66,659
Grants and Subsidies	552	11,990	83,259	95,801	26.1	81,560
Debt Expenses	1,126	–	245	1,371	0.4	1,562
Expenditure by Sector before Recharges	211,458	49,961	106,100	367,519	100.0	352,634
Voted in Other Departments & Divisions	7,840	204	30,932	38,976		24,943
Provided in Other Departments	260	–	411	671		923
Recharged to Other Departments & Divisions	(39,647)	–	–	(39,647)		(25,866)
Gross Capital Expenditure	179,911	50,165	137,443	367,519		352,634
Federal Revenue Sources	60,466	12,385	22,031	94,882	87.2	72,016
Provincial Revenue Sources	2,319	11,350	216	13,885	12.8	21,041
Total Capital Related Revenues	62,785	23,735	22,247	108,767	100.0	93,057
Net Capital Expenditure	117,126	26,430	115,196	258,752		259,577
Total Net Expenditure	770,553	157,725	1,971,131	2,899,409		2,747,333

EXHIBIT I

SELECTED ECONOMIC STATISTICS

1986 to 1989

	1989	% Change	1988	% Change	1987	% Change	1986
Population (000's) — as of June 1	570	0.4	568	0.0	568	0.0	568
Gross Domestic Product ($ Millions)**	7,536*	7.4	7,017	5.7	6,641	9.3	6,076
Total Personal Income ($ Millions)	8,542*	8.6	7,867	8.3	7,267	9.4	6,640
Per Capita Personal Income ($)	14,986*	8.2	13,850	8.3	12,792	9.5	11,684
Labour Force (000's) (Annual Average)	238	3.0	231	3.6	223	0.9	221
Employment (000's) (Annual Average)	201	4.1	193	5.5	183	2.2	179
Unemployment Rate (%) (Annual Average)	15.8	-3.7	16.4	-8.4	17.9	-6.8	19.2
Wages and Salaries ($ Millions)	4,100*	8.9	3,766	7.6	3,499	7.7	3,250
Consumer Price Index (1981 = 100) (Annual Average)	143.6	3.6	138.6	2.4	135.4	2.9	131.6
Total Volume of Fish Landings (Thousands of Metric Tonnes) (Roundweight)	493.6*	-8.8	541.2*	8.7	498.1*	-3.3	514.8*
Total Value of Fish Landings ($ Millions)	253.1*	-9.3	279.0*	0.6	277.5*	34.8	205.8*
Pulpwood Production (000 Cubic Metres)	1,757	-6.3	1,875	5.6	1,776	5.3	1,687
Iron Ore Shipments (Millions of Metric Tonnes)	21.1*	2.9	20.5	11.4	18.4	-4.2	19.2
Gross Value of Manufacturing Shipments ($ Millions)	1,400.0*	-16.1	1,668.0	4.4	1,597.3	12.2	1,423.7
Private and Public Investment ($ Millions)	2,661.1*	1.8	2,613.1	6.8	2,446.9	-5.0	2,575.8
Dwelling Starts (Number)	3,536	11.6	3,168	18.1	2,682	-7.0	2,883
Retail Trade ($ Millions)	3,285.6*	6.9	3,073.6	11.6	2,755.2	14.5	2,406.6
New Motor Vehicle Sales ($ Millions)	430.1*	0.5	427.9	13.0	378.6	22.1	310.2

***Preliminary**

**** GDP at Factor Cost**

Source: Statistics Canada
Newfoundland Statistics Agency, Executive Council.

EXHIBIT II

ESTIMATED PROVINCIAL AND FEDERAL REVENUES

1990-91 and 1989-90 Revised

	1990-91 Estimates	**1989-90 Revised**
	($000)	**($000)**
PROVINCIAL TAX SOURCES:		
Retail Sales Tax	**596,000**	561,000
Personal Income Tax	**425,300**	405,700
Gasoline Tax	**83,800**	79,700
Corporate Income Tax	**64,700**	55,300
Tobacco Tax	**51,000**	50,000
Mining Tax and Royalties	**24,900**	22,600
Health and Post-Secondary Education Tax	**15,000**	-
Insurance Companies Tax	**13,000**	12,200
Corporate Capital Tax	**5,100**	3,220
Forest Management Tax	**1,760**	1,660
Mineral Holdings Tax	**430**	110
Pari-Mutuel Tax	**10**	10
TOTAL: Provincial Tax Sources	**1,281,000**	1,191,500
OTHER PROVINCIAL SOURCES:		
Newfoundland Liquor Corporation	**81,500**	79,000
Vehicle and Driver Licences	**31,000**	29,000
Lottery Revenues	**16,000**	15,700
Registry of Deeds	**10,630**	7,900
Fines and Forfeitures	**6,575**	5,000
Inland Fish and Game Licences	**2,345**	2,190
Newfoundland Liquor Licensing Board	**2,300**	2,200
Registry of Bills and Sales	**2,060**	1,970
Crown Lands	**1,725**	1,700
Mining Royalties and Fees	**1,380**	1,350
Forestry Royalties and Fees	**1,220**	1,170
Health Fees and Certificates	**1,025**	565
Lottery Licences	**650**	650
Park Permits	**660**	640
Insurance Companies, etc.	**430**	425
Other	**1,900**	740
TOTAL: Other Provincial Sources	**161,400**	150,200
TOTAL: PROVINCIAL SOURCES	**1,442,400**	1,341,700
GOVERNMENT OF CANADA:		
Equalization	**966,900**	941,700
Established Programs Financing	**223,000**	224,000
PUITTA	**8,856**	8,456
Term 29 Award	**8,000**	8,000
Statutory Subsidies	**1,744**	1,744
TOTAL: GOVERNMENT OF CANADA	**1,208,500**	1,183,900
TOTAL: CURRENT ACCOUNT REVENUES	**2,650,900**	2,525,600

EXHIBIT III

CURRENT AND CAPITAL REVENUES
PROVINCIAL AND FEDERAL SOURCES
1986-87 to 1990-91

	1990-91 Estimates		1989-90 Revised		1988-89 Unaudited		1987-88 Audited		1986-87 Audited	
	($000)	%	($000)	%	($000)	%	($000)	%	($000)	%
Current Revenues:										
Provincial Sources	**1,568,135**	52.9	1,475,633	52.2	1 330,060	52.0	1,253,750	51.7	1,112,476	49.8
Federal Sources	**1,393,946**	47.1	1,351,867	47.8	1,226,874	48.0	1,171,137	48.3	1,120,863	50.2
Total: Current Revenues	**2,962,081**	100.0	2,827,500	100.0	2,556,934	100.0	2,424,887	100.0	2,233,339	100.0
Capital Revenues:										
Provincial Sources	**13,885**	12.8	21,041	22.6	47,906	74.9	73,697	61.1	14,082	28.2
Federal Sources	**94,882**	87.2	72,016	77.4	16,062	25.1	46,973	38.9	35,806	71.8
Total: Capital Revenues	**108,767**	100.0	93,057	100.0	63,968	100.0	120,670	100.0	49,888	100.0
Current and Capital Revenues:										
Provincial Sources	**1,582,020**	51.5	1,496,674	51.2	1,377,966	52.6	1,327,447	52.1	1,126,558	49.3
Federal Sources	**1,488,828**	48.5	1,423,883	48.8	1,242,936	47.4	1,218,110	47.9	1,156,669	50.7
Total: Current and Capital Revenues	**3,070,848**	100.0	2,920,557	100.0	2,620,902	100.0	2,545,557	100.0	2,283,227	100.0

EXHIBIT IV

EXPENDITURE SUMMARY
1990-91 Estimated

Head	Total		Current		Capital	
	Gross	Net	Gross	Net	Gross	Net
	($000)	($000)	($000)	($000)	($000)	($000)
Consolidated Fund Services	548,704	480,801	533,004	465,102	15,700	15,699
Executive Council	14,880	14,279	14,660	14,059	220	220
Finance	49,742	43,792	45,179	41,092	4,563	2,700
Legislature	9,856	9,396	9,856	9,396	–	–
Public Service Commission	4,082	3,940	4,082	3,940	–	–
Works, Services and Transportation	289,283	218,345	129,855	119,838	159,428	98,507
Development	60,502	35,908	48,792	29,373	11,710	6,535
Environment and Lands	23,279	21,431	22,182	20,606	1,097	825
Fisheries	48,492	31,291	22,722	17,549	25,770	13,742
Forestry and Agriculture	64,060	43,945	52,586	38,731	11,474	5,214
Mines and Energy	26,058	25,150	25,944	25,036	114	114
Education	775,333	738,412	715,231	689,867	60,102	48,545
Employment and Labour Relations	27,250	21,728	27,250	21,728	–	–
Health	834,111	804,795	811,278	783,627	22,833	21,168
Justice	107,780	102,101	104,310	98,631	3,470	3,470
Municipal and Provincial Affairs	171,772	148,313	130,104	115,670	41,668	32,643
Newfoundland and Labrador Housing Corporation	15,915	11,665	15,915	11,665	–	–
Social Services	248,258	144,117	238,868	134,747	9,370	9,370
TOTAL	3,319,357	2,899,409	2,951,838	2,640,657	367,519	258,752

EXPENDITURE SUMMARY
1989-90 Revised

Head	Total Gross ($000)	Total Net ($000)	Current Gross ($000)	Current Net ($000)	Capital Gross ($000)	Capital Net ($000)
Consolidated Fund Services	561,940	485,420	521,072	444,553	40,868	40,867
Executive Council	14,298	13,992	13,818	13,512	480	480
Finance	46,978	39,251	43,241	39,768	3,737	(517)
Legislature	11,170	10,720	11,170	10,720	–	–
Public Service Commission	3,548	3,349	3,548	3,349	–	–
Works, Services and Transportation	272,695	208,950	122,253	111,489	150,442	97,461
Development	63,078	40,334	53,070	33,652	10,008	6,682
Environment and Lands	24,129	22,813	22,912	21,887	1,217	926
Fisheries	48,211	33,356	21,831	17,275	26,380	16,081
Forestry and Agriculture	57,680	42,204	49,824	38,569	7,856	3,635
Mines and Energy	41,777	38,433	41,598	40,961	179	(2,528)
Education	725,576	695,184	668,857	648,301	56,719	46,883
Employment and Labour Relations	16,952	9,210	16,952	9,210	–	–
Health	755,760	730,716	737,838	712,989	17,922	17,727
Justice	100,395	94,360	98,865	92,830	1,530	1,530
Municipal and Provincial Affairs	160,877	142,342	130,885	113,829	29,992	28,513
Newfoundland and Labrador Housing Corporation	15,811	9,094	13,920	10,670	1,891	(1,576)
Social Services	221,415	127,605	218,002	124,192	3,413	3,413
TOTAL	3,142,290	2,747,333	2,789,656	2,487,756	352,634	259,577

EXHIBIT V

PUBLIC SECTOR DEBT

1986 to 1990

	Five Years ending March 31				
	1990*	**1989**	**1988**	**1987**	**1986**
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	**1,652.4**	1,532.0	1,435.5	1,340.7	1,232.3
Due Government of Canada	**828.0**	801.8	777.6	748.8	703.0
Payable in U.S. Dollars	**1,409.4**	1,332.1	1,476.5	1,553.2	1,535.3
Payable in Other Currencies	**534.7**	520.9	500.1	355.9	323.9
Total Direct Debenture Debt	**4,424.5**	4,186.8	4,189.7	3,998.6	3,794.5
Treasury Bills	**130.0**	130.0	130.0	130.0	130.0
Total Provincial Direct Debt	**4,554.5**	4,316.8	4,319.7	4,128.6	3,924.5
Crown Corporation and Other Debt:					
Utility	**1,237.1**	1,135.3	1,119.3	1,176.8	1,088.0
Housing	**102.8**	84.6	75.9	73.3	63.4
Municipal	**580.4**	559.8	525.4	515.4	502.1
Other	**140.3**	155.2	115.9	64.1	72.7
Total Crown Corporation and Other Debt	**2,060.6**	1,934.9	1,836.5	1,829.6	1,726.2
Deduct Sinking Funds held for Redemption of Debt:					
Provincial Obligations	**1,137.1**	1,120.6	1,029.8	981.1	902.0
Guaranteed Debt	**316.4**	286.1	261.8	242.4	199.9
Total Sinking Funds	**1,453.5**	1,406.7	1,291.6	1,223.5	1,101.9
Total Public Sector Debt (1)	**5,161.6**	4,845.0	4,864.6	4,734.7	4,548.8

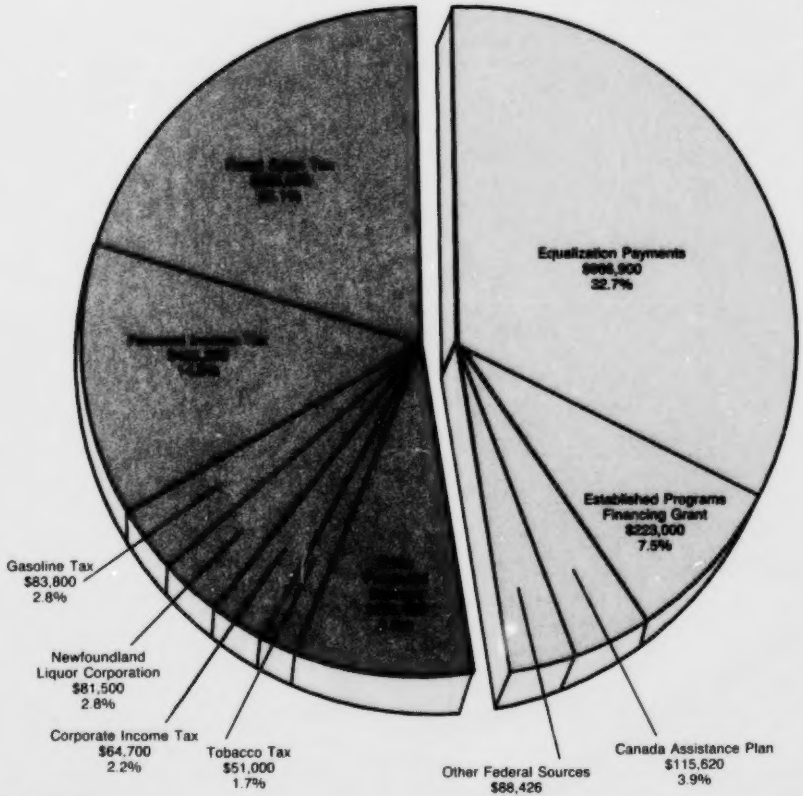
* Forecast

(1) Debt payable in foreign currencies is shown at the Canadian dollar equivalent using the rates of exchange in effect on March 31 of each year.

EXHIBIT VI

SUMMARY OF CURRENT REVENUES (By Source)

WHERE THE MONEY COMES FROM

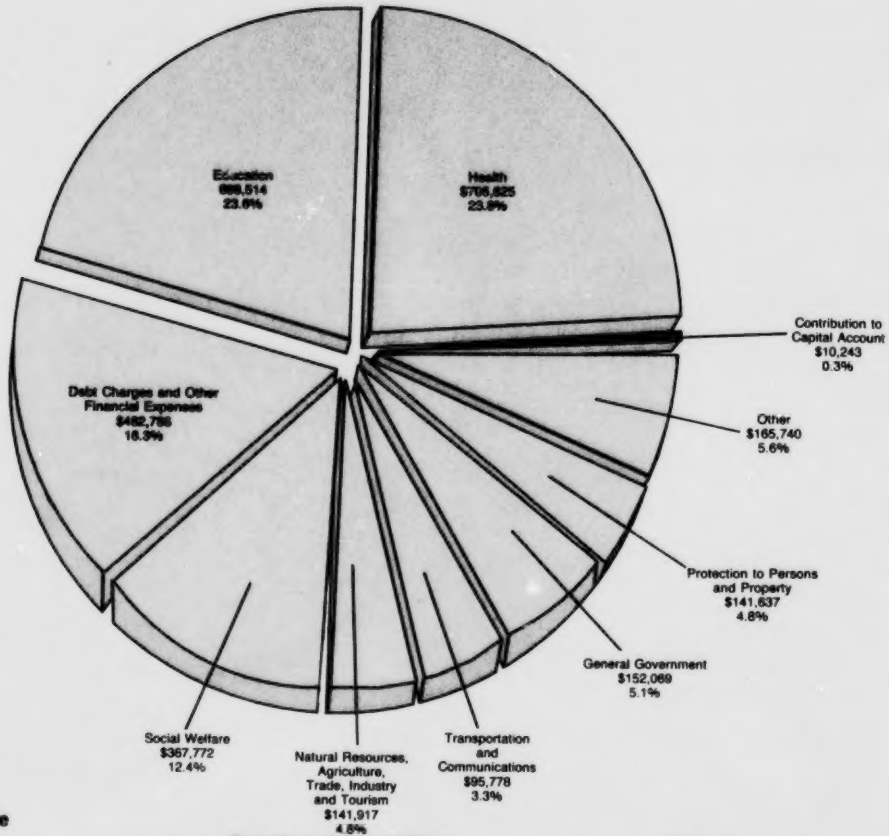


Percentage of Total		Source	Amount ($000)	
Revised 1989-90	Estimate 1990-91		Estimate 1990-91	Revised 1989-90
		Provincial:		
19.8	20.1	Retail Sales Tax	596,000	561,000
14.3	14.3	Personal Income Tax	425,300	405,700
2.8	2.8	Gasoline Tax	83,800	79,700
2.8	2.8	Newfoundland Liquor Corporation	81,500	79,000
2.0	2.2	Corporate Income Tax	64,700	55,300
1.8	1.7	Tobacco Tax	51,000	50,000
8.7	9.0	Other Provincial Sources	265,835	244,933
52.2	52.9	**Total: Provincial**	1,568,135	1,475,633
		Government of Canada:		
33.3	32.7	Equalization Payments	966,900	941,700
7.9	7.5	Established Programs Financing Grant	223,000	224,000
3.6	3.9	Canada Assistance Plan	115,620	102,348
3.0	3.0	Other Federal Sources	88,426	83,819
47.8	47.1	**Total: Government of Canada**	1,393,946	1,351,867
100.0	100.0	**Total: Current Revenues**	2,962,081	2,827,500

EXHIBIT VII

SUMMARY OF CURRENT ACCOUNT EXPENDITURE (By Function)

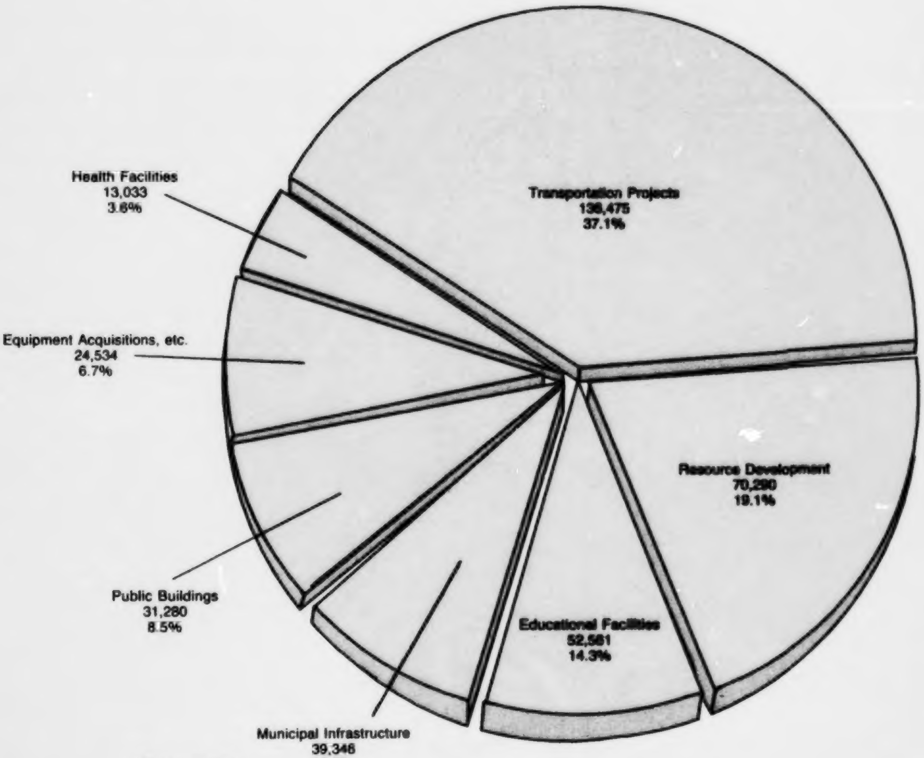
WHERE THE MONEY GOES



Percentage of Total		Function of Expenditure	Amount ($000)	
Revised 1989-90	Estimate 1990-91		Estimate 1990-91	Revised 1989-90
		Expenditure:		
23.1	23.6	Education	698,514	653,442
22.8	23.8	Health	705,625	644,340
16.2	16.3	Debt Charges and Other Financial Expenses	482,786	458,096
11.7	12.4	Social Welfare	367,772	331,997
5.6	4.8	Natural Resources, Agriculture, Trade, Industry and Tourism	141,917	158,939
5.8	5.1	General Government	152,069	163,008
4.9	4.8	Protection to Persons and Property	141,637	136,883
3.2	3.3	Transportation and Communications	95,778	90,735
5.4	5.6	Other	165,740	152,216
98.7	99.7	**Total: Expenditure**	2,951,838	2,789,656
1.3	0.3	**Contribution to Capital Account**	10,243	37,844
100.0	100.0	**Total:**	2,962,081	2,827,500

EXHIBIT VIII

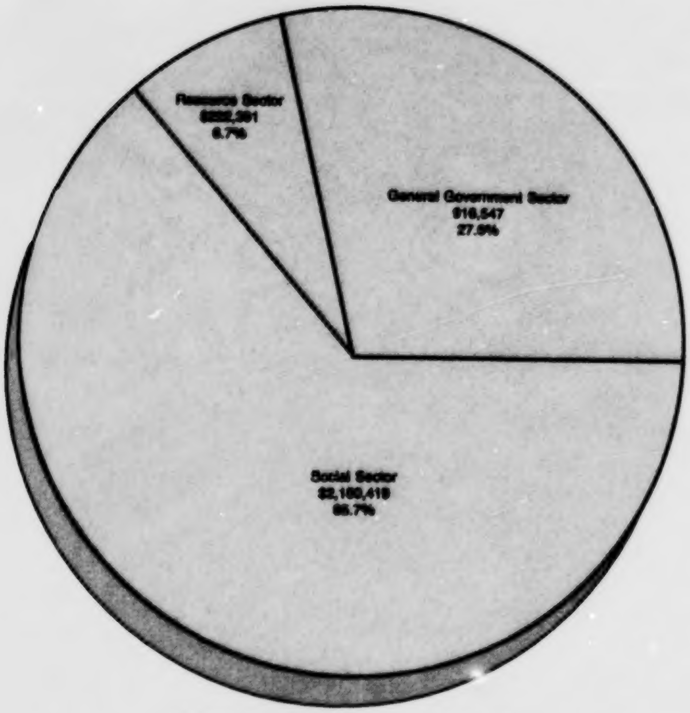
SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURE
(By Category)



Percentage of Total		Category of Capital Expenditure	Amount ($000)	
Revised 1989-90	**Estimate 1990-91**		**Estimate 1990-91**	**Revised 1989-90**
		Expenditure:		
36.6	37.1	Transportation Projects	136,475	129,037
25.6	19.1	Resource Development	70,290	90,371
13.8	14.3	Educational Facilities	52,561	48,758
7.8	10.7	Municipal Infrastructure	39,346	27,344
6.3	8.5	Public Buildings	31,280	22,147
7.4	6.7	Equipment Acquisitions, etc.	24,534	26,255
2.5	3.6	Health Facilities	13,033	8,722
100.0	100.0	**Total: Expenditure**	367,519	352,634
		Sources of Financing:		
20.4	25.8	Government of Canada Revenues	94,882	72,016
6.0	3.8	Provincial Revenues	13,885	21,041
10.7	2.8	Current Account Contribution	10,243	37,844
62.9	67.6	Financial Requirement	248,509	221,733
100.0	100.0	**Total: Sources**	367,519	352,634

EXHIBIT IX

SUMMARY OF GROSS GOVERNMENT EXPENDITURE
CURRENT and CAPITAL
(By Sector)



(TOTAL EXPENDITURE: $3,319,357,400)

GROSS GOVERNMENT EXPENDITURE

	Estimate 1990-91 ($000)	Percentage of Total %
Sector Expenditure		
General Government	916,547	27.6
Resource	222,391	6.7
Social	2,180,419	65.7
Total: Expenditure	3,319,357	100.0

GENERAL GOVERNMENT SECTOR

	Estimate 1990-91 ($000)	Percentage of Total %
Consolidated Fund Services	548,704	16.5
Executive Council	14,880	0.5
Finance	49,742	1.5
Legislature	9,856	0.3
Public Service Commission	4,082	0.1
Works, Services & Transportation	289,283	8.7
Total: General Government Sector	**916,547**	27.6

SOCIAL SECTOR

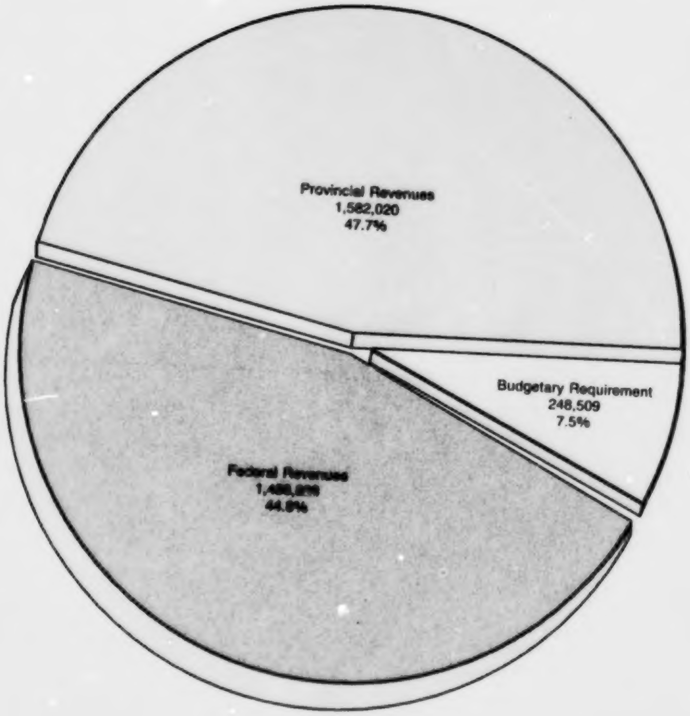
	Estimate 1990-91 ($000)	Percentage of Total %
Education	775,333	23.4
Employment and Labour Relations	27,250	0.8
Health	834,111	25.1
Justice	107,780	3.2
Municipal and Provincial Affairs	171,772	5.2
Newfoundland and Labrador Housing Corporation	15,915	0.5
Social Services	248,258	7.5
Total: Social Sector	2,180,419	65.7

RESOURCE SECTOR

	Estimate 1990-91 ($000)	Percentage of Total %
Development	60,502	1.8
Environment and Lands	23,279	0.7
Fisheries	48,492	1.5
Forestry and Agriculture	64,060	1.9
Mines and Energy	26,058	0.8
Total: Resource Sector	222,391	6.7

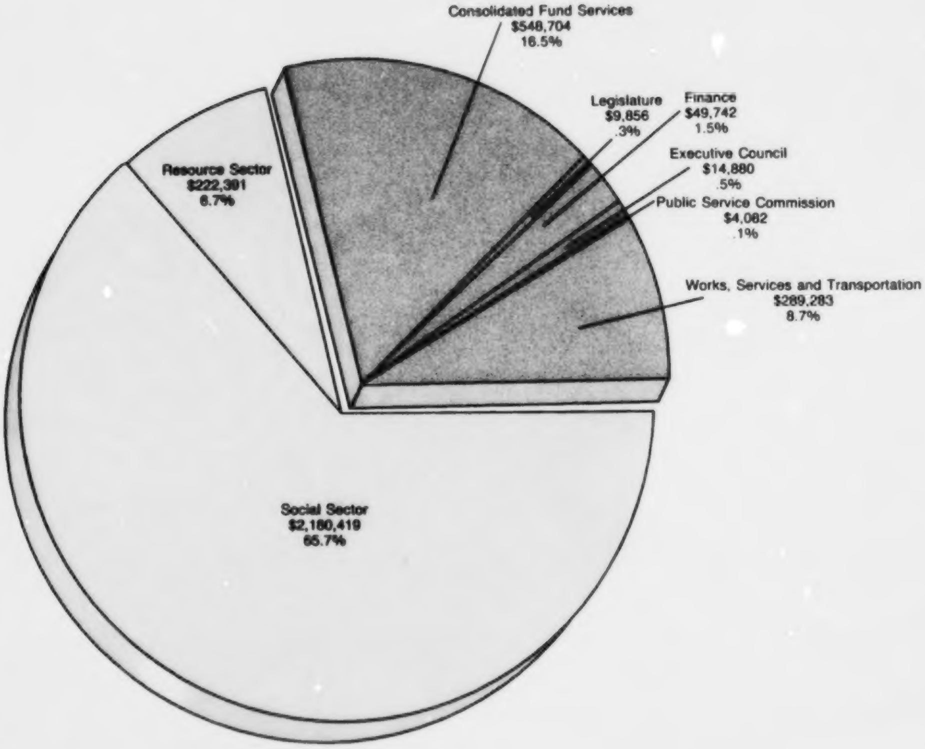
EXHIBIT X

SUMMARY OF BUDGETARY FINANCING SOURCES
(Current and Capital)



Percentage of Total		Category of Financing	Amount ($000)	
Revised 1989-90	**Estimate 1990-91**		**Estimate 1990-91**	**Revised 1989-90**
		Revenue Sources:		
47.6	47.7	Provincial	1,582,020	1,496,674
45.3	44.8	Federal	1,488,828	1,423,883
92.9	92.5		3,070,848	2,920,557
		Budgetary Requirement:		
		Capital Account (Net Expenditure)	258,752	259,577
		Current Account (Contribution)	(10,243)	(37,844)
7.1	7.5	Total Budgetary Requirement	248,509	221,733
100.0	100.0	**Total: Sources**	3,319,357	3,142,290

GENERAL GOVERNMENT SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1989-90	Estimate 1990-91		Estimate 1990-91	Revised 1989-90
17.9	16.5	Consolidated Fund Services	548,704	561,940
0.5	0.5	Executive Council	14,880	14,298
1.5	1.5	Finance	49,742	46,978
0.3	0.3	Legislature	9,856	11,170
0.1	0.1	Public Service Commission	4,082	3,548
8.7	8.7	Works, Services and Transportation	289,283	272,695
29.0	27.6	**Total: General Government Sector**	916,547	910,629

CONSOLIDATED FUND SERVICES

Expenditures made under Consolidated Fund Services represent the management expenses and service costs to Government of maintaining the public debt of the Province and the funding of the pension plans for Government and Government Agency employees.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Servicing of the Public Debt	480,237,500	15,700,000	495,937,500
Employee Retirement Arrangements	52,766,100	–	52,766,100
TOTAL: PROGRAM ESTIMATES	533,003,600	15,700,000	548,703,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$2,623,800	
Amount Provided By Statute	546,841,400	
Less: Recharges to Other Departments	(761,600)	$548,703,600
Less: Related Revenue		
Current	(67,901,400)	
Capital	(1,000)	(67,902,400)
NET EXPENDITURE (Current and Capital)		$480,801,200

SERVICING OF THE PUBLIC DEBT

Expenditures related to the Provincial debt are provided, the major portion of which is related to interest payments on outstanding debenture debt, treasury bills, Canada Pension Plan loans and various loans from the Government of Canada. The expenses of borrowing additional funds, banking and paying agency fees are also included. In addition, debt payments on various Government buildings, inclusive of interest and principal payments on the debt of the Crown building corporations, are made. These expenditures are offset, in part, by interest earned on the temporary investment of cash resources, sinking fund interest earnings which are in excess of the amounts required to redeem related sinking fund debenture debt, and from interest on various loans made by Government. The operation of the Province's loan guarantee financial assistance program is also included.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
INTEREST - STATUTORY			
CURRENT			
1.1.01. TEMPORARY BORROWINGS			
11. Debt Expenses	200,000	200,000	150,000
Total: Temporary Borrowings	200,000	200,000	150,000
1.1.02. TREASURY BILLS			
11. Debt Expenses	13,790,700	15,281,100	14,719,600
Total: Treasury Bills	13,790,700	15,281,100	14,719,600
1.1.03. DEBENTURES			
11. Debt Expenses:			
Paid to Debentureholders	318,481,200	300,720,900	305,654,000
Paid to Newfoundland Government Sinking Fund	51,017,300	47,929,500	46,695,300
Total: Debentures	369,498,500	348,650,400	352,349,300
1.1.04. CANADA PENSION PLAN			
11. Debt Expenses	82,900,100	79,954,700	80,075,300
Total: Canada Pension Plan	82,900,100	79,954,700	80,075,300
1.1.05. GOVERNMENT OF CANADA			
11. Debt Expenses	5,831,000	6,124,700	6,124,700
Total: Government of Canada	5,831,000	6,124,700	6,124,700
1.1.06. TEMPORARY INVESTMENTS			
02. Revenue - Provincial	(23,896,500)	(20,856,100)	(18,181,000)
Total: Temporary Investments	(23,896,500)	(20,856,100)	(18,181,000)
1.1.07. RECOVERIES ON LOANS AND ADVANCES			
02. Revenue - Provincial	(5,791,100)	(8,223,600)	(8,033,200)
Total: Recoveries on Loans and Advances	(5,791,100)	(8,223,600)	(8,033,200)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
INTEREST - STATUTORY (Cont'd)			
CURRENT			
1.1.08. CROWN BUILDING CORPORATIONS SINKING FUNDS			
02. Revenue - Provincial	(54,100)	(800,000)	(1,068,000)
Total: Crown Building Corporations Sinking Funds	(54,100)	(800,000)	(1,068,000)
1.1.09. NEWFOUNDLAND GOVERNMENT SINKING FUND SURPLUS EARNINGS			
02. Revenue - Provincial	(27,566,800)	(36,260,100)	(36,501,500)
Total: Newfoundland Government Sinking Fund Surplus Earnings	(27,566,800)	(36,260,100)	(36,501,500)
TOTAL: INTEREST - STATUTORY	414,911,800	384,071,100	389,635,200
RENTAL PURCHASE - STATUTORY			
CURRENT			
1.2.01. VARIOUS FACILITIES			
11. Debt Expenses	90,600	439,200	1,126,400
49. Recharged to Other Departments	(90,600)	(439,200)	(1,126,400)
Total: Various Facilities	-	-	-
CAPITAL			
1.2.02. VARIOUS FACILITIES			
11. Debt Expenses	671,000	923,100	909,100
49. Recharged to Other Departments	(671,000)	(923,100)	(909,100)
Total: Various Facilities	-	-	-
TOTAL: RENTAL PURCHASE - STATUTORY	-	-	-
LOAN GUARANTEES - STATUTORY Except Where Specified			
CURRENT			
1.3.01. GUARANTEE FEES - NON-STATUTORY			
05. Professional Services	50,000	650,000	650,000
Amount to be Voted	50,000	650,000	650,000
02. Revenue - Provincial	(9,312,600)	(9,384,900)	(10,272,600)
Total: Guarantee Fees - Non-Statutory	(9,262,600)	(8,734,900)	(9,622,600)

SERVICING OF THE PUBLIC DEBT

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
LOAN GUARANTEES - STATUTORY Except Where Specified (Cont'd)			
CAPITAL			
1.3.02. ISSUES UNDER GUARANTEE			
08. Loans, Advances and Investments	15,700,000	40,868,300	16,075,000
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Issues Under Guarantee	15,699,000	40,867,300	16,074,000
TOTAL: LOAN GUARANTEES - STATUTORY Except Where Specified	6,436,400	32,132,400	6,451,400
DEBT MANAGEMENT EXPENSES - STATUTORY			
CURRENT			
1.4.01. DISCOUNTS AND COMMISSIONS			
05. Professional Services	6,666,100	4,287,800	8,004,700
	6,666,100	4,287,800	8,004,700
Total: Discounts and Commissions	6,666,100	4,287,800	8,004,700
1.4.02. GENERAL EXPENSES			
03. Transportation and Communications	30,000	35,000	25,000
04. Supplies	4,000	3,000	3,000
05. Professional Services	613,800	548,600	536,500
06. Purchased Services	653,300	105,000	581,400
	1,301,100	691,600	1,145,900
Total: General Expenses	1,301,100	691,600	1,145,900
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	7,967,200	4,979,400	9,150,600
TOTAL: SERVICING OF THE PUBLIC DEBT	429,315,400	421,182,900	405,237,200

EMPLOYEE RETIREMENT ARRANGEMENTS

Provision is made for payment of the Province's pension contributions to the Province of Newfoundland Pooled Pension Fund. These contributions relate to Public Servants, Teachers, Uniformed Workers and Members of the House of Assembly and are matched by members of these pension plans. Provision is also made for payment of ex-gratia and other pensions created by Special Acts of the House of Assembly.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY Except Where Specified			
CURRENT			
2.1.01. CONTRIBUTIONS TO PENSION FUND			
02. Employee Benefits	48,500,000	56,294,000	36,050,000
01. Revenue - Federal	(490,000)	(470,000)	(470,000)
02. Revenue - Provincial	(60,000)	(55,000)	(55,000)
Total: Contributions to Pension Fund	47,950,000	55,769,000	35,525,000
2.1.02. EX-GRATIA PAYMENTS - NON-STATUTORY			
02. Employee Benefits	2,573,800	2,396,000	2,550,000
Amount to be Voted	2,573,800	2,396,000	2,550,000
Total: Ex-Gratia Payments - Non-Statutory	2,573,800	2,396,000	2,550,000
2.1.03. RAILWAY PENSIONS			
02. Employee Benefits	475,000	480,000	550,000
Total: Railway Pensions	475,000	480,000	550,000
2.1.04. SPECIAL AND OTHER ACTS			
02. Employee Benefits	1,126,300	1,123,000	790,000
02. Revenue - Provincial	(30,000)	(30,000)	(30,000)
Total: Special and Other Acts	1,096,300	1,093,000	760,000

Note: The 1989/90 Contributions to Pension Fund includes a $21.0 million non-statutory special lump sum payment for the Teachers' Pension Plan.

EMPLOYEE RETIREMENT ARRANGEMENTS

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY Except Where Specified (Cont'd)			
CURRENT			
2.1.05. GOVERNMENT OF CANADA PENSIONS			
02. Employee Benefits	91,000	91,000	95,000
Total: Government of Canada Pensions	91,000	91,000	95,000
2.1.06. EARLY RETIREMENT INCENTIVES - NON-STATUTORY			
01. Salaries	–	2,746,600	3,000,000
10. Grants and Subsidies	–	2,101,100	9,000,000
Amount to be Voted	–	4,847,700	12,000,000
01. Revenue - Federal	–	(439,200)	–
02. Revenue - Provincial	(700,300)	–	–
Total: Early Retirement Incentives - Non-Statutory	(700,300)	4,408,500	12,000,000
TOTAL: PENSIONS AND GRATUITIES - STATUTORY Except Where Specified	51,485,800	64,237,500	51,480,000
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	51,485,800	64,237,500	51,480,000
TOTAL: CONSOLIDATED FUND SERVICES	480,801,200	485,420,400	456,717,200

EXECUTIVE COUNCIL

HON. C.K. WELLS
Premier

HON. W. BAKER
President of the Council and Minister Responsible for the Status of Women

H. H. STANLEY
Clerk of the Executive Council

HON. W. BAKER
President of Treasury Board

A. L. WHITE
Secretary of Treasury Board

HON. C.K. WELLS
Minister Responsible for Intergovernmental Affairs

PETER KENNEDY
Deputy Minister
Intergovernmental Affairs Secretariat

Executive Council, by virtue of the power vested in the Lieutenant Governor-in-Council, the Honourable the Premier and Cabinet Committees by the Statutes of Newfoundland and by convention, is responsible for the overall operations of the Public Service of the Province, decision-making, planning, formulation of policy and the general development of the Province and all its resources.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
The Lieutenant Governor's Establishment	887,700	220,000	1,107,700
Office of the Executive Council	13,772,800	–	13,772,800
TOTAL: PROGRAM ESTIMATES	14,660,500	220,000	14,880,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$14,352,200	
Amount Voted in Other Departments	528,300	$14,880,500
Less: Related Revenue		
Current	(601,100)	(601,100)
NET EXPENDITURE (Current and Capital)		$14,279,400

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

Government House is the official residence of the Lieutenant Governor, the Queen's representative in the Province. Funding is provided for the services necessary for the operation of the establishment in order to enable His Honour to perform all official functions and duties in an appropriate manner.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT HOUSE			
CURRENT			
1.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	**139,000**	137,800	134,800
02. Employee Benefits	**200**	400	400
03. Transportation and Communications	**30,600**	8,000	7,000
04. Supplies	**5,000**	6,300	6,300
05. Professional Services	**4,000**	11,000	13,500
06. Purchased Services	**13,700**	14,700	2,400
07. Property, Furnishings and Equipment	**3,700**	7,500	–
Amount to be Voted	**196,200**	185,700	164,400
19. Voted in Other Departments:			
Utility Services	**61,500**	60,000	60,000
Building Maintenance	**226,000**	155,100	219,500
	287,500	215,100	279,500
Total: Administrative Support	**483,700**	400,800	443,900
1.1.02. ESTABLISHMENT OPERATIONS			
01. Salaries	**307,400**	315,600	307,000
02. Employee Benefits	**500**	300	500
03. Transportation and Communications	**8,400**	26,900	31,300
04. Supplies	**42,000**	59,500	40,000
06. Purchased Services	**15,700**	13,000	17,400
07. Property, Furnishings and Equipment	**30,000**	20,500	29,700
09. Allowances and Assistance	**–**	500	500
Amount to be Voted	**404,000**	436,300	426,400
02. Revenue - Provincial	**–**	(500)	(500)
Total: Establishment Operations	**404,000**	435,800	425,900
CAPITAL			
1.1.03. GOVERNMENT HOUSE			
19. Voted in Other Departments:			
Alterations to Existing Facilities	**220,000**	480,000	500,000
Total: Government House	**220,000**	480,000	500,000
TOTAL: GOVERNMENT HOUSE	**1,107,700**	1,316,600	1,369,800
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	**1,107,700**	1,316,600	1,369,800

OFFICE OF THE EXECUTIVE COUNCIL

The Office is responsible for the provision of all support services to Cabinet and its various Committees. Funding is provided for the Premier's Office staff to assist the Premier in the performance of the duties as Head of the Executive Branch of Government. Provision is also made for the President of the Executive Council and Committees of Cabinet. The Cabinet Secretariat provides support services to Cabinet and all Committees except Treasury Board. These services are administrative, analytical and advisory in nature. The Secretariat is responsible for the collection and dissemination of statistics, economic research, resource and social policy analysis, program review and development and the Classification Appeal Boards. Newfoundland Information Services operates a communication system to news media throughout the Province. Treasury Board is the Committee of Cabinet responsible for the development of financial, personnel and administrative policy in the Public Service. Providing direct staff support to Treasury Board is the Secretariat whose responsibilities include budgeting, collective bargaining, insurance services, classification and pay and personnel policy for Public Servants, and organization and management advisory services to Government departments. The Intergovernmental Affairs Secretariat is responsible for all Intergovernmental matters, including Federal/Provincial and Inter-Provincial Agreements and Constitutional matters. The Women's Policy Office is responsible for developing and expediting Government policies and programs to enhance the economic and social status of women in the Province. Funding is also provided for the Newfoundland and Labrador Advisory Council on the Status of Women.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
PREMIER'S OFFICE			
CURRENT			
2.1.01. OFFICE OF THE PREMIER			
01. Salaries	**107,600**	123,500	97,600
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**78,500**	55,000	63,000
04. Supplies	**6,500**	11,500	8,000
06. Purchased Services	**10,000**	10,000	10,000
Amount to be Voted	**203,100**	200,500	179,100
Total: Office of the Premier	**203,100**	200,500	179,100
2.1.02. EXECUTIVE SUPPORT			
01. Salaries	**608,900**	657,400	723,100
02. Employee Benefits	**1,000**	500	500
03. Transportation and Communications	**155,000**	116,000	136,000
04. Supplies	**9,500**	7,000	6,000
06. Purchased Services	**8,000**	8,000	8,000
Amount to be Voted	**782,400**	788,900	873,600
Total: Executive Support	**782,400**	788,900	873,600
2.1.03. ADMINISTRATION			
01. Salaries	**53,800**	112,400	129,400
02. Employee Benefits	**500**	200	500
03. Transportation and Communications	**25,000**	24,600	35,000
04. Supplies	**20,000**	5,100	12,000
05. Professional Services	**10,000**	100,000	100,000
06. Purchased Services	**63,000**	18,000	110,100
07. Property, Furnishings and Equipment	**12,000**	15,000	10,000
Amount to be Voted	**184,300**	275,300	397,000
Total: Administration	**184,300**	275,300	397,000
TOTAL: PREMIER'S OFFICE	**1,169,800**	1,264,700	1,449,700

OFFICE OF THE EXECUTIVE COUNCIL

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CABINET SECRETARIAT			
CURRENT			
2.2.01. PRESIDENT OF THE EXECUTIVE COUNCIL			
03. Transportation and Communications	**12,000**	10,000	10,000
04. Supplies	**7,500**	3,600	3,600
06. Purchased Services	**7,500**	3,900	3,900
Amount to be Voted	**27,000**	17,500	17,500
Total: President of the Executive Council	**27,000**	17,500	17,500
2.2.02. RESOURCE AND SOCIAL POLICY COMMITTEES OF CABINET			
01. Salaries	**–**	28,400	18,000
02. Employee Benefits	**–**	700	700
03. Transportation and Communications	**35,000**	34,500	50,000
04. Supplies	**5,000**	7,400	12,400
06. Purchased Services	**5,000**	5,000	5,000
07. Property, Furnishings and Equipment	**500**	–	1,500
Amount to be Voted	**45,500**	76,000	87,600
Total: Resource and Social Policy Committees of Cabinet	**45,500**	76,000	87,600
2.2.03. EXECUTIVE SUPPORT			
01. Salaries	**461,900**	438,100	438,100
02. Employee Benefits	**1,600**	1,600	1,600
03. Transportation and Communications	**48,600**	41,700	56,700
04. Supplies	**16,500**	14,000	16,000
05. Professional Services	**131,000**	10,000	10,000
06. Purchased Services	**3,400**	3,500	1,500
Amount to be Voted	**663,000**	508,900	523,900
Total: Executive Support	**663,000**	508,900	523,900

OFFICE OF THE EXECUTIVE COUNCIL

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.04. ADMINISTRATION			
01. Salaries	**302,200**	293,400	293,400
02. Employee Benefits	**600**	600	600
03. Transportation and Communications	**17,300**	24,900	24,900
04. Supplies	**54,000**	11,600	55,600
05. Professional Services	**32,000**	61,000	61,000
06. Purchased Services	**81,500**	93,000	93,000
07. Property, Furnishings and Equipment	**17,000**	17,000	17,000
Amount to be Voted	**504,600**	501,500	545,500
Total: Administration	**504,600**	501,500	545,500
2.2.05. ECONOMIC RESEARCH AND ANALYSIS			
01. Salaries	**371,800**	410,000	359,100
02. Employee Benefits	**1,200**	1,200	1,200
03. Transportation and Communications	**46,500**	61,400	61,300
04. Supplies	**27,500**	37,900	38,000
05. Professional Services	**216,100**	417,000	417,200
06. Purchased Services	**9,000**	8,900	3,700
10. Grants and Subsidies	**9,000**	8,700	9,000
Amount to be Voted	**681,100**	945,100	889,500
01. Revenue - Federal	**–**	(175,000)	(175,000)
Total: Economic Research and Analysis	**681,100**	770,100	714,500
2.2.06. RESOURCE POLICY ANALYSIS AND PLANNING			
01. Salaries	**252,800**	251,100	250,500
02. Employee Benefits	**1,000**	1,000	1,600
03. Transportation and Communications	**5,200**	4,700	5,200
04. Supplies	**1,800**	1,800	1,500
05. Professional Services	**–**	15,000	16,200
06. Purchased Services	**200**	100	–
Amount to be Voted	**261,000**	273,700	275,000
Total: Resource Policy Analysis and Planning	**261,000**	273,700	275,000

OFFICE OF THE EXECUTIVE COUNCIL

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.07. SOCIAL POLICY ANALYSIS			
01. Salaries	80,400	75,700	75,700
02. Employee Benefits	300	300	300
03. Transportation and Communications	2,500	2,500	2,500
04. Supplies	600	600	600
Amount to be Voted	83,800	79,100	79,100
Total: Social Policy Analysis	83,800	79,100	79,100
2.2.08. NEWFOUNDLAND STATISTICS AGENCY			
01. Salaries	294,300	269,400	269,400
02. Employee Benefits	300	300	300
03. Transportation and Communications	15,000	17,100	13,800
04. Supplies	4,400	4,200	4,200
05. Professional Services	57,600	50,500	39,500
06. Purchased Services	4,200	4,000	4,000
Amount to be Voted	375,800	345,500	331,200
01. Revenue - Federal	(7,100)	(6,300)	(6,300)
Total: Newfoundland Statistics Agency	368,700	339,200	324,900
2.2.09. CLASSIFICATION APPEAL BOARDS			
01. Salaries	25,900	29,600	25,600
02. Employee Benefits	600	600	600
03. Transportation and Communications	45,000	10,000	10,000
04. Supplies	2,000	2,000	2,000
05. Professional Services	80,000	70,000	70,000
06. Purchased Services	500	-	-
Amount to be Voted	154,000	112,200	108,200
Total: Classification Appeal Boards	154,000	112,200	108,200

OFFICE OF THE EXECUTIVE COUNCIL

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.10. OFFSHORE FUND - ADMINISTRATION			
01. Salaries	71,300	59,100	59,100
02. Employee Benefits	500	500	500
03. Transportation and Communications	6,300	4,300	7,300
04. Supplies	500	1,000	1,000
05. Professional Services	–	300	700
06. Purchased Services	41,600	–	31,200
07. Property, Furnishings and Equipment	500	500	1,000
Amount to be Voted	120,700	65,700	100,800
01. Revenue - Federal	(70,400)	(49,300)	(76,800)
Total: Offshore Fund - Administration	50,300	16,400	24,000
TOTAL: CABINET SECRETARIAT	2,839,000	2,694,600	2,700,200
TREASURY BOARD SECRETARIAT			
CURRENT			
2.3.01. PRESIDENT OF TREASURY BOARD			
01. Salaries	134,800	175,800	175,800
03. Transportation and Communications	45,900	45,000	45,000
04. Supplies	3,400	3,600	3,600
06. Purchased Services	3,700	3,900	3,900
Amount to be Voted	187,800	228,300	228,300
Total: President of Treasury Board	187,800	228,300	228,300
2.3.02. TREASURY BOARD COMMITTEE OF CABINET			
03. Transportation and Communications	7,000	15,000	15,000
04. Supplies	1,000	5,000	5,000
06. Purchased Services	5,000	13,000	13,000
Amount to be Voted	13,000	33,000	33,000
Total: Treasury Board Committee of Cabinet	13,000	33,000	33,000

OFFICE OF THE EXECUTIVE COUNCIL

		1990/91	1989/90	
		Estimates	Revised	Budget
		$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)				
	CURRENT			
2.3.03.	**EXECUTIVE SUPPORT**			
	01. Salaries	281,200	278,800	278,800
	02. Employee Benefits	1,700	1,700	1,700
	03. Transportation and Communications	18,500	18,500	18,500
	04. Supplies	2,000	2,000	2,000
	05. Professional Services	–	2,000	2,000
	06. Purchased Services	2,500	5,000	5,000
	Amount to be Voted	305,900	308,000	308,000
	Total: Executive Support	305,900	308,000	308,000
2.3.04.	**ADMINISTRATION**			
	01. Salaries	267,500	251,400	293,900
	02. Employee Benefits	1,000	1,000	1,000
	03. Transportation and Communications	7,500	7,400	7,500
	04. Supplies	6,000	5,500	9,800
	05. Professional Services	205,000	225,000	230,000
	06. Purchased Services	87,800	108,100	101,500
	07. Property, Furnishings and Equipment	30,000	40,000	40,000
	Amount to be Voted	604,800	638,400	683,700
	19. Voted in Other Departments: Rentals	20,800	18,400	20,300
	Total: Administration	625,600	656,800	704,000
2.3.05.	**BUDGETING**			
	01. Salaries	453,700	426,700	426,700
	02. Employee Benefits	3,200	3,200	3,200
	03. Transportation and Communications	12,500	12,500	12,500
	04. Supplies	5,000	9,500	9,500
	05. Professional Services	240,500	251,500	251,500
	06. Purchased Services	2,000	2,000	2,000
	Amount to be Voted	716,900	705,400	705,400
	Total: Budgeting	716,900	705,400	705,400
2.3.06.	**COLLECTIVE BARGAINING**			
	01. Salaries	299,400	286,700	269,500
	02. Employee Benefits	4,000	5,000	3,000
	03. Transportation and Communications	32,000	18,100	18,000
	04. Supplies	5,000	5,500	5,000
	05. Professional Services	200,000	92,500	90,500
	06. Purchased Services	25,000	26,800	24,500
	Amount to be Voted	565,400	434,600	410,500
	Total: Collective Bargaining	565,400	434,600	410,500

OFFICE OF THE EXECUTIVE COUNCIL

TREASURY BOARD SECRETARIAT (Cont'd)

CURRENT

		1990/91	1989/90	
		Estimates	**Revised**	**Budget**
		$	**$**	**$**
2.3.07.	**ORGANIZATION AND MANAGEMENT**			
	01. Salaries	305,000	260,700	310,200
	02. Employee Benefits	4,000	6,800	6,800
	03. Transportation and Communications	14,000	17,400	13,800
	04. Supplies	2,300	1,800	2,800
	05. Professional Services	283,500	198,000	196,200
	Amount to be Voted	608,800	484,700	529,800
	Total: Organization and Management	608,800	484,700	529,800
2.3.08.	**CLASSIFICATION AND PAY**			
	01. Salaries	771,900	699,200	699,200
	02. Employee Benefits	2,300	2,300	2,300
	03. Transportation and Communications	35,000	41,600	41,600
	04. Supplies	9,000	9,000	9,000
	05. Professional Services	12,000	12,700	12,700
	06. Purchased Services	2,000	2,000	2,000
	Amount to be Voted	832,200	766,800	766,800
	Total: Classification and Pay	832,200	766,800	766,800
2.3.09.	**INSURANCE SERVICES**			
	01. Salaries	227,900	198,100	198,100
	02. Employee Benefits	1,500	1,000	1,500
	03. Transportation and Communications	20,000	20,500	24,000
	04. Supplies	1,500	1,000	1,500
	05. Professional Services	15,000	1,200	1,200
	06. Purchased Services	2,000	2,100	2,000
	Amount to be Voted	267,900	223,900	228,300
	02. Revenue - Provincial	(90,000)	(75,000)	(75,000)
	Total: Insurance Services	177,900	148,900	153,300

OFFICE OF THE EXECUTIVE COUNCIL

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
2.3.10. PERSONNEL POLICY			
01. Salaries	254,800	214,400	214,600
02. Employee Benefits	2,200	2,200	2,200
03. Transportation and Communications	7,000	6,500	11,500
04. Supplies	3,200	3,400	3,200
05. Professional Services	–	300	–
06. Purchased Services	2,500	2,300	2,000
Amount to be Voted	269,700	229,100	233,500
Total: Personnel Policy	269,700	229,100	233,500
2.3.11. HUMAN RESOURCE MANAGEMENT - SYSTEMS DEVELOPMENT			
01. Salaries	172,600	174,600	154,600
03. Transportation and Communications	25,000	–	–
05. Professional Services	545,000	475,000	475,000
Amount to be Voted	742,600	649,600	629,600
Total: Human Resource Management - Systems Development	742,600	649,600	629,600
2.3.12. PAY EQUITY REVIEW IMPLEMENTATION			
03. Transportation and Communications	23,000	23,000	23,000
04. Supplies	6,500	7,000	8,000
05. Professional Services	185,000	220,000	233,000
06. Purchased Services	50,000	20,000	21,000
Amount to be Voted	264,500	270,000	285,000
Total: Pay Equity Review Implementation	264,500	270,000	285,000
TOTAL: TREASURY BOARD SECRETARIAT	5,310,300	4,915,200	4,987,200

OFFICE OF THE EXECUTIVE COUNCIL

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT			
CURRENT			
2.4.01. EXECUTIVE AND ADMINISTRATIVE SUPPORT			
01. Salaries	401,600	400,400	397,400
02. Employee Benefits	1,200	1,200	1,200
03. Transportation and Communications	92,500	90,000	90,000
04. Supplies	10,000	9,700	9,700
05. Professional Services	96,600	60,300	60,300
06. Purchased Services	47,200	56,300	56,300
07. Property, Furnishings and Equipment	5,000	15,000	15,000
10. Grants and Subsidies	190,500	154,000	154,000
Amount to be Voted	844,600	786,900	783,900
Total: Executive and Administrative Support	844,600	786,900	783,900
2.4.02. NATIVE POLICY			
01. Salaries	257,000	150,000	218,700
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	50,000	39,500	39,500
04. Supplies	5,500	5,200	5,200
05. Professional Services	41,000	31,400	31,400
06. Purchased Services	5,000	8,000	8,000
Amount to be Voted	360,000	235,600	304,300
Total: Native Policy	360,000	235,600	304,300
2.4.03. ECONOMIC AND SOCIAL PROGRAMS			
01. Salaries	188,100	197,400	197,400
02. Employee Benefits	700	700	700
03. Transportation and Communications	40,000	43,800	43,800
04. Supplies	2,100	3,000	3,000
05. Professional Services	–	8,300	8,300
06. Purchased Services	500	–	–
Amount to be Voted	231,400	253,200	253,200
Total: Economic and Social Programs	231,400	253,200	253,200
2.4.04. RESOURCE PROGRAMS			
01. Salaries	203,900	172,400	172,400
02. Employee Benefits	600	600	600
03. Transportation and Communications	36,800	36,800	36,800
04. Supplies	2,900	2,900	2,900
05. Professional Services	5,200	12,700	12,700
Amount to be Voted	249,400	225,400	225,400
Total: Resource Programs	249,400	225,400	225,400

OFFICE OF THE EXECUTIVE COUNCIL

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
CURRENT			
2.4.05. REGIONAL DEVELOPMENT PROGRAMS			
01. Salaries	337,800	241,100	241,100
02. Employee Benefits	1,600	1,600	1,600
03. Transportation and Communications	123,700	28,700	28,700
04. Supplies	4,300	1,700	1,700
05. Professional Services	255,000	4,800	4,800
06. Purchased Services	200,000	–	–
Amount to be Voted	922,400	277,900	277,900
01. Revenue - Federal	(433,600)	–	–
Total: Regional Development Programs	488,800	277,900	277,900
2.4.06. PROTOCOL			
01. Salaries	55,400	79,000	79,000
02. Employee Benefits	600	600	600
03. Transportation and Communications	13,700	16,800	16,800
04. Supplies	22,000	22,000	22,000
06. Purchased Services	87,000	93,000	93,000
10. Grants and Subsidies	10,800	10,400	10,400
Amount to be Voted	189,500	221,800	221,800
Total: Protocol	189,500	221,800	221,800
2.4.07. HIBERNIA PROJECT - IMPLEMENTATION AND MONITORING			
03. Transportation and Communications	30,000	30,000	30,000
04. Supplies	1,000	500	500
05. Professional Services	200,000	950,000	344,500
06. Purchased Services	5,000	5,000	5,000
Amount to be Voted	236,000	985,500	380,000
Total: Hibernia Project - Implementation and Monitoring	236,000	985,500	380,000
2.4.08. CONSTITUTIONAL AFFAIRS			
01. Salaries	167,900	–	–
03. Transportation and Communications	35,000	–	–
04. Supplies	3,200	–	–
05. Professional Services	10,000	–	–
Amount to be Voted	216,100	–	–
Total: Constitutional Affairs	216,100	–	–
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	2,815,800	2,986,300	2,446,500

OFFICE OF THE EXECUTIVE COUNCIL

NEWFOUNDLAND INFORMATION SERVICES

CURRENT

		1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
2.5.01.	**NEWFOUNDLAND INFORMATION SERVICES**			
	01. Salaries	**146,900**	101,500	157,800
	02. Employee Benefits	**1,000**	300	300
	03. Transportation and Communications	**25,000**	1,800	2,400
	04. Supplies	**8,000**	–	4,600
	05. Professional Services	**30,000**	4,500	–
	06. Purchased Services	**120,600**	60,000	60,000
	07. Property, Furnishings and Equipment	**4,000**	500	3,000
	Amount to be Voted	**335,500**	168,600	228,100
	Total: Newfoundland Information Services	**335,500**	168,600	228,100
TOTAL:	NEWFOUNDLAND INFORMATION SERVICES	**335,500**	168,600	228,100

WOMEN'S POLICY

CURRENT

		1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
2.6.01.	**WOMEN'S POLICY OFFICE**			
	01. Salaries	**264,400**	242,100	241,600
	02. Employee Benefits	**3,800**	3,800	3,800
	03. Transportation and Communications	**35,000**	39,300	34,300
	04. Supplies	**4,000**	6,000	4,000
	05. Professional Services	**28,000**	36,700	36,700
	06. Purchased Services	**40,000**	44,300	37,300
	07. Property, Furnishings and Equipment	**5,000**	6,000	15,000
	09. Allowances and Assistance	**21,000**	19,300	31,800
	Amount to be Voted	**401.200**	397,500	404,500
	Total: Women's Policy Office	**401,200**	397,500	404,500
2.6.02.	**PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN**			
	10. Grants and Subsidies	**300,100**	248,000	248,000
	Amount to be Voted	**00,100**	248,000	248,000
	Total: Provincial Advisory Council on the Status of Women	**300,100**	248,000	248,000
TOTAL:	WOMEN'S POLICY	**701,300**	645,500	652,500
TOTAL:	OFFICE OF THE EXECUTIVE COUNCIL	**13,171,700**	12,674,900	12,464,200
TOTAL:	EXECUTIVE COUNCIL	**14,279,400**	13,991,500	13,834,000

FINANCE

HON. HUBERT KITCHEN
Minister
Confederation Building

G. G. GILL
Deputy Minister
Confederation Building

B. G. CAREW
Comptroller General
Confederation Building

The Deputy Minister of Finance is responsible for matters related to the fiscal policy and debt management of the Province and controls the collection and payment of employee pensions and benefits.

The Comptroller General is responsible for the operation of the Consolidated Revenue Fund, including the maintenance of all expenditure and revenue records, as well as for payrolls and the administration of taxation statutes.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,722,100	259,900	1,982,000
Financial Policy	28,973,300	4,303,000	33,276,300
Office of the Comptroller General	14,484,100	–	14,484,100
TOTAL: PROGRAM ESTIMATES	45,179,500	4,562,900	49,742,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$49,230,600	
Amount Voted in Other Departments	141,500	
Amount Provided by Statute	370,300	$49,742,400
Less: Related Revenue		
Current	(4,087,200)	
Capital	(1,863,000)	(5,950,200)
NET EXPENDITURE (Current & Capital)		$43,792,200

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

MINISTER'S OFFICE

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**141,500**	163,600	155,300
03. Transportation and Communications	**42,900**	29,200	45,000
04. Supplies	**3,400**	2,000	3,600
06. Purchased Services	**3,700**	3,600	3,900
Amount to be Voted	**191,500**	198,400	207,800
Total: Minister's Office	**191,500**	198,400	207,800
TOTAL: MINISTER'S OFFICE	**191,500**	198,400	207,800

GENERAL ADMINISTRATION

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**324,900**	310,000	292,700
02. Employee Benefits	**–**	300	900
03. Transportation and Communications	**38,200**	40,600	40,600
04. Supplies	**1,200**	500	1,200
06. Purchased Services	**1,500**	1,500	1,500
Amount to be Voted	**365,800**	352,900	336,900
Total: Executive Support	**365,800**	352,900	336,900

EXECUTIVE AND SUPPORT SERVICES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**445,700**	407,500	421,700
02. Employee Benefits	**500**	200	500
03. Transportation and Communications	**11,200**	8,800	11,200
04. Supplies	**175,000**	177,000	174,900
05. Professional Services	**220,500**	184,700	161,300
06. Purchased Services	**115,000**	112,600	104,300
07. Property, Furnishings and Equipment	**30,500**	35,000	14,100
10. Grants and Subsidies	**4,800**	4,800	4,800
Amount to be Voted	**1,003,200**	930,600	892,800
19. Voted in Other Departments: Rentals	**141,500**	134,800	114,900
	1,144,700	1,065,400	1,007,700
20. Provided in Other Departments: Rental Purchase (Statutory)	**20,100**	32,600	33,900
	1,164,800	1,098,000	1,041,600
02. Revenue - Provincial	**(43,500)**	(45,000)	(62,000)
Total: Administrative Support	**1,121,300**	1,053,000	979,600
CAPITAL			
1.2.03. DEBT EXPENSES, NLC BUILDING			
20. Provided in Other Departments: Rental Purchase (Statutory)	**259,900**	237,200	247,200
Total: Debt Expenses, NLC Building	**259,900**	237,200	247,200
TOTAL: GENERAL ADMINISTRATION	**1,747,000**	1,643,100	1,563,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,938,500**	1,841,500	1,771,500

FINANCIAL POLICY

The Department of Finance is responsible for fiscal and economic policy of the Province, particularly for financial measures used in the generation of revenues for the Provincial Treasury, and for the management of the Provincial debt, the management of pension funds and the payment of employee benefits, as well as for the provision of some general government services, including mail services and liquor licensing and control. Debt Management and Investments provides for the management of the Provincial debt including the maintaining of the required sinking funds, debt research and the preparation and implementation of the Provincial borrowing program. Various investments and industrial assistance are also funded. Pensions Management provides for the development of Government pension policy and the management and administration of the various pension plans. Fiscal Policy is responsible for the revenue management policies of the Province including the negotiation of Federal - Provincial fiscal arrangements, revenue policy and revenue forecasting.

DEBT MANAGEMENT AND INVESTMENTS

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CURRENT			
2.1.01. DEBT ADMINISTRATION			
01. Salaries	**279,200**	251,500	260,300
02. Employee Benefits	**800**	1,500	1,500
03. Transportation and Communications	**16,800**	18,500	18,500
04. Supplies	**200**	200	200
05. Professional Services	**125,500**	120,700	118,000
06. Purchased Services	**9,000**	11,500	9,600
Amount to be Voted	**431,500**	403,900	408,100
02. Revenue - Provincial	**(61,000)**	(20,000)	(20,000)
Total: Debt Administration	**370,500**	383,900	388,100
2.1.02. RESEARCH			
01. Salaries	**122,500**	99,800	118,900
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**6,000**	6,000	6,000
04. Supplies	**100**	100	100
06. Purchased Services	**9,000**	10,000	8,000
Amount to be Voted	**138,100**	116,400	133,500
Total: Research	**138,100**	116,400	133,500
2.1.03. INVESTMENTS			
01. Salaries	**231,300**	212,700	212,700
02. Employee Benefits	**700**	1,400	1,400
03. Transportation and Communications	**12,400**	12,900	12,900
04. Supplies	**300**	100	100
06. Purchased Services	**12,200**	13,800	13,200
Amount to be Voted	**256,900**	240,900	240,300
02. Revenue - Provincial	**(18,500)**	(18,000)	(17,000)
Total: Investments	**238,400**	222,900	223,300
TOTAL: DEBT MANAGEMENT AND INVESTMENTS	**747,000**	723,200	744,900

FINANCIAL POLICY

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
INVESTMENTS AND INDUSTRIAL ASSISTANCE			
CURRENT			
2.2.01. INDUSTRIAL ASSISTANCE			
10. Grants and Subsidies	1,040,400	1,040,400	1,040,400
Amount to be Voted	1,040,400	1,040,400	1,040,400
Total: Industrial Assistance	1,040,400	1,040,400	1,040,400
CAPITAL			
2.2.02. INDUSTRIAL ASSISTANCE			
08. Loans, Advances and Investments	4,303,000	–	–
Amount to be Voted	4,303,000	–	–
02. Revenue - Provincial	(1,405,000)	(1,899,200)	(1,693,500)
Total: Industrial Assistance	2,898,000	(1,899,200)	(1,693,500)
2.2.03. NEWFOUNDLAND INDUSTRIAL DEVELOPMENT CORPORATION			
08. Loans, Advances and Investments	–	3,500,000	500,000
Amount to be Voted	–	3,500,000	500,000
02. Revenue - Provincial	(458,000)	(2,355,600)	(2,355,600)
Total: Newfoundland Industrial Development Corporation	(458,000)	1,144,400	(1,855,600)
TOTAL: INVESTMENTS AND INDUSTRIAL ASSISTANCE	3,480,400	285,600	(2,508,700)
PENSIONS MANAGEMENT			
CURRENT			
2.3.01. PENSIONS POLICY			
01. Salaries	213,000	179,600	214,400
02. Employee Benefits	100	100	100
03. Transportation and Communications	16,700	18,200	18,800
04. Supplies	1,300	1,200	1,200
05. Professional Services	17,200	225,000	75,000
06. Purchased Services	1,000	5,900	6,200
Amount to be Voted	249,300	430,000	315,700
02. Revenue - Provincial	(165,300)	(134,300)	(178,500)
Total: Pensions Policy	84,000	295,700	137,200

FINANCIAL POLICY

PENSIONS MANAGEMENT (Cont'd)

CURRENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
2.3.02. PENSIONS ADMINISTRATION			
01. Salaries	1,497,100	1,242,600	1,273,100
02. Employee Benefits	3,000	3,000	4,100
03. Transportation and Communications	45,000	50,100	60,900
04. Supplies	8,500	8,100	8,100
05. Professional Services	1,063,900	1,043,300	1,097,200
06. Purchased Services	44,100	23,700	24,600
07. Property, Furnishings and Equipment	28,300	8,200	8,200
Amount to be Voted	2,689,900	2,379,000	2,476,200
02. Revenue - Provincial	(2,689,900)	(2,379,000)	(2,476,200)
Total: Pensions Administration	–	–	–
TOTAL: PENSIONS MANAGEMENT	84,000	295,700	137,200

FISCAL AND TAX POLICY

CURRENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
2.4.01. TAX POLICY			
01. Salaries	340,700	227,200	185,500
02. Employee Benefits	500	1,000	1,000
03. Transportation and Communications	28,300	28,500	32,800
04. Supplies	200	200	200
05. Professional Services	32,200	34,800	39,800
06. Purchased Services	24,000	34,600	32,700
Amount to be Voted	425,900	326,300	292,000
Total: Tax Policy	425,900	326,300	292,000
2.4.02. FISCAL POLICY			
01. Salaries	288,000	257,100	302,100
02. Employee Benefits	800	1,500	1,500
03. Transportation and Communications	24,200	26,000	33,500
04. Supplies	500	500	500
05. Professional Services	30,000	48,500	48,500
06. Purchased Services	8,800	9,400	7,600
Amount to be Voted	352,300	343,000	393,700
Total: Fiscal Policy	352,300	343,000	393,700
TOTAL: FISCAL AND TAX POLICY	778,200	669,300	685,700

FINANCIAL POLICY

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
GENERAL GOVERNMENT			
CURRENT			
2.5.01. MAIL SERVICES			
01. Salaries	543,100	515,300	509,300
03. Transportation and Communications	2,820,100	2,809,000	2,809,100
04. Supplies	22,300	25,200	28,200
05. Professional Services	107,800	114,900	133,600
06. Purchased Services	157,000	153,100	153,100
07. Property, Furnishings and Equipment	1,700	21,700	21,700
Amount to be Voted	3,652,000	3,639,200	3,655,000
02. Revenue - Provincial	(200,000)	-	-
Total: Mail Services	3,452,000	3,639,200	3,655,000
2.5.02. GOVERNMENT PERSONNEL COSTS			
02. Employee Benefits	18,325,000	17,120,500	16,668,000
Amount to be Voted	18,325,000	17,120,500	16,668,000
01. Revenue - Federal	(830,000)	(800,000)	(800,000)
02. Revenue - Provincial	(71,000)	(68,300)	(59,800)
Total: Government Personnel Costs	17,424,000	16,252,200	15,808,200
2.5.03. LIQUOR LICENSING AND CONTROL (NEWFOUNDLAND LIQUOR LICENSING BOARD)			
10. Grants and Subsidies	1,412,000	1,346,000	1,346,000
Amount to be Voted	1,412,000	1,346,000	1,346,000
Total: Liquor Licensing and Control (Newfoundland Liquor Licensing Board)	1,412,000	1,346,000	1,346,000
TOTAL: GENERAL GOVERNMENT	22,288,000	21,237,400	20,809,200
TOTAL: FINANCIAL POLICY	27,377,600	23,211,200	19,868,300

OFFICE OF THE COMPTROLLER GENERAL

The Comptroller General is responsible for the operation of the Consolidated Revenue Fund and for the enforcement of statutes relating to the collection of Provincial taxes. Government Accounting is responsible for the maintenance and control of Government's central accounting system, as well as the preparation of the Public Accounts of the Province. It also provides for the issue and recording of all payroll transactions for public servants. Internal Audit provides ongoing evaluation relating to internal control systems to ensure compliance with existing Legislation and generally accepted accounting principles. Systems Development provides for the analysis of existing accounting and reporting systems operated by the Government, as well as the development, design and installation of new systems. Tax Administration provides for the enforcement of the various Provincial Statutes related to taxation including the maintenance of appropriate records, the collection of required revenues and the audit of records maintained by vendors. Funding is also provided for investor support payments under the Newfoundland Stock Savings Plan.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION			
CURRENT			
3.1.01. EXECUTIVE SUPPORT			
01. Salaries	323,500	335,700	297,000
02. Employee Benefits	900	300	900
03. Transportation and Communications	26,900	20,300	27,300
04. Supplies	1,200	1,000	1,600
05. Professional Services	-	5,600	5,200
06. Purchased Services	1,500	10,000	14,800
Amount to be Voted	354,000	372,900	346,800
Total: Executive Support	354,000	372,900	346,800
TOTAL: GENERAL ADMINISTRATION	354,000	372,900	346,800
GOVERNMENT ACCOUNTING			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	282,900	271,900	255,600
02. Employee Benefits	1,400	700	1,300
03. Transportation and Communications	9,600	6,800	3,900
04. Supplies	200	200	200
06. Purchased Services	204,000	195,700	222,300
11. Debt Expenses	2,000	3,000	5,000
Amount to be Voted	500,100	478,300	491,300
Total: Administration	500,100	478,300	491,300
3.2.02. PAYMENT PROCESSING			
01. Salaries	357,800	289,100	261,100
02. Employee Benefits	1,200	1,000	1,000
03. Transportation and Communications	11,300	11,000	10,800
04. Supplies	2,000	2,000	3,000
05. Professional Services	2,801,500	2,436,100	2,459,700
06. Purchased Services	10,000	11,000	9,100
07. Property, Furnishings and Equipment	3,000	16,100	20,000
Amount to be Voted	3,186,800	2,766,300	2,764,700
Total: Payment Processing	3,186,800	2,766,300	2,764,700

OFFICE OF THE COMPTROLLER GENERAL

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT ACCOUNTING (Cont'd)			
CURRENT			
3.2.03. EXCHEQUER			
01. Salaries	243,700	220,500	237,200
03. Transportation and Communications	4,500	4,500	4,500
04. Supplies	300	300	300
05. Professional Services	48,800	50,300	50,100
06. Purchased Services	42,200	47,200	38,900
Amount to be Voted	339,500	322,800	331,000
Total: Exchequer	339,500	322,800	331,000
3.2.04. CENTRAL CASHIER'S OFFICE			
01. Salaries	372,400	343,100	355,900
02. Employee Benefits	2,000	2,000	2,400
03. Transportation and Communications	6,000	4,900	5,700
04. Supplies	1,500	1,300	1,400
05. Professional Services	142,400	135,500	165,500
06. Purchased Services	19,000	18,500	19,300
Amount to be Voted	543,300	505,300	550,200
Total: Central Cashier's Office	543,300	505,300	550,200
3.2.05. PRE-AUDIT			
01. Salaries	193,200	210,400	240,700
02. Employee Benefits	800	500	500
03. Transportation and Communications	5,000	5,000	5,000
04. Supplies	300	300	300
05. Professional Services	49,400	85,400	83,700
06. Purchased Services	9,000	9,800	8,000
Amount to be Voted	257,700	311,400	338,200
Total: Pre-Audit	257,700	311,400	338,200

OFFICE OF THE COMPTROLLER GENERAL

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
GOVERNMENT ACCOUNTING (Cont'd)			
CURRENT			
3.2.06. PUBLIC ACCOUNTS			
01. Salaries	187,900	166,200	140,000
03. Transportation and Communications	4,000	2,000	2,300
04. Supplies	600	400	400
05. Professional Services	134,200	133,600	132,800
06. Purchased Services	28,500	27,600	23,200
Amount to be Voted	355,200	329,800	298,700
Total: Public Accounts	355,200	329,800	298,700
3.2.07. PAYROLL			
01. Salaries	301,200	317,100	296,700
02. Employee Benefits	200	–	–
03. Transportation and Communications	6,100	6,000	6,000
04. Supplies	300	100	300
05. Professional Services	520,000	601,000	599,900
06. Purchased Services	9,000	9,900	8,100
Amount to be Voted	836,800	934,100	911,000
Total: Payroll	836,800	934,100	911,000
TOTAL: GOVERNMENT ACCOUNTING	6,019,400	5,648,000	5,685,100
FINANCIAL CONTROL AND SYSTEMS			
CURRENT			
3.3.01. INTERNAL AUDIT			
01. Salaries	562,400	433,600	527,800
02. Employee Benefits	2,600	2,600	2,600
03. Transportation and Communications	14,800	14,500	14,500
04. Supplies	400	400	400
05. Professional Services	28,500	30,200	30,200
06. Purchased Services	15,000	17,000	17,400
Amount to be Voted	623,700	498,300	592,900
Total: Internal Audit	623,700	498,300	592,900
TOTAL: FINANCIAL CONTROL AND SYSTEMS	623,700	498,300	592,900

OFFICE OF THE COMPTROLLER GENERAL

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
TAX ADMINISTRATION			
CURRENT			
3.4.01. COMPLIANCE AND AUDIT			
01. Salaries	**3,710,000**	3,273,900	3,693,600
02. Employee Benefits	**3,400**	3,400	3,400
03. Transportation and Communications	**479,500**	530,100	454,300
04. Supplies	**50,000**	50,000	93,700
05. Professional Services	**–**	25,900	25,900
06. Purchased Services	**20,000**	20,000	37,700
11. Debt Expenses	**–**	15,000	15,000
Amount to be Voted	**4,262,900**	3,918,300	4,323,600
Total: Compliance and Audit	**4,262,900**	3,918,300	4,323,600
3.4.02. SUPPORT SERVICES			
01. Salaries	**974,400**	919,800	974,200
02. Employee Benefits	**800**	800	800
03. Transportation and Communications	**45,000**	56,500	50,500
04. Supplies	**82,500**	82,500	82,500
05. Professional Services	**1,526,000**	1,581,400	1,584,400
06. Purchased Services	**70,400**	69,600	57,200
07. Property, Furnishings and Equipment	**–**	47,700	47,700
08. Loans, Advances and Investments	**10,000**	10,000	10,000
11. Debt Expenses	**15,000**	–	–
Amount to be Voted	**2,724,100**	2,768,300	2,807,300
02. Revenue - Provincial	**(8,000)**	(8,000)	(8,000)
Total: Support Services	**2,716,100**	2,760,300	2,799,300
3.4.03. NEWFOUNDLAND STOCK SAVINGS PLAN - INVESTOR SUPPORT			
10. Grants and Subsidies	**500,000**	1,000,000	2,000,000
Amount to be Voted	**500,000**	1,000,000	2,000,000
Total: Newfoundland Stock Savings Plan - Investor Support	**500,000**	1,000,000	2,000,000
TOTAL: TAX ADMINISTRATION	**7,479,000**	7,678,600	9,122,900
TOTAL: OFFICE OF THE COMPTROLLER GENERAL	**14,476,100**	14,197,800	15,747,700
TOTAL: DEPARTMENT	**43,792,200**	39,250,500	37,387,500

LEGISLATURE

HON. TOM LUSH
Mr. Speaker
Confederation Building

ELIZABETH M. DUFF
Clerk of the House
Confederation Building

J.F. McGRATH
Auditor General
Crosbie Building

AMBROSE H. PEDDLE
Parliamentary Commissioner (Ombudsman)
Prudential Building

The House of Assembly consists of the elected representatives of the Province whose primary responsibility it is to express the views, needs and wishes of their constituents in the study and debate of the law-making process. Also responsible to the House of Assembly is the Parliamentary Commissioner (Ombudsman) whose duty it is to accept and investigate complaints of citizens who feel aggrieved by an administrative decision or act of a Department, Agency, officer, or employee of the Government of the Province.

The Auditor General is responsible to the House of Assembly. Duties of the Auditor General include examining the accounts of all Government Departments to satisfy himself that they are faithfully and properly kept and that money expended has been applied, subject to *The Financial Administration Act, 1973*, to the purposes for which it was appropriated; examining and auditing the accounts of the Province for each fiscal year and reporting thereon annually to the House of Assembly; and performing any other audit work for which the Auditor General has responsibility.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current $
House of Assembly	6,617,400
Office of the Parliamentary Commissioner	137,600
Department of the Auditor General	3,100,700
TOTAL: PROGRAM ESTIMATES	9,855,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$9,593,800	
Amount Voted in Other Departments	173,500	
Amount Provided by Statute	88,400	$9,855,700
Less: Related Revenue		
Current	(460,200)	(460,200)
NET EXPENDITURE (Current)		$9,395,500

HOUSE OF ASSEMBLY

The House of Assembly is the Legislature of the Province and is responsible for the passage of all Legislation for which the Province has authority. Operating costs of the House, including House Committees, are provided. Funding for sessional indemnities and allowances paid to elected representatives is provided, as well as the cost of the various support services such as the Legislative Library and Hansard. Funding for the Office of the Speaker is also provided.

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
HOUSE OF ASSEMBLY			
CURRENT			
1.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	357,900	241,400	258,400
02. Employee Benefits	3,500	3,100	3,500
03. Transportation and Communications	20,000	10,000	23,000
04. Supplies	41,000	39,300	37,800
05. Professional Services	3,500	37,700	93,500
06. Purchased Services	54,000	45,700	45,700
07. Property, Furnishings and Equipment	10,000	59,400	60,000
Amount to be Voted	489,900	436,600	521,900
Total: Administrative Support	489,900	436,600	521,900
1.1.02. HOUSE OPERATIONS			
01. Salaries	1,371,600	1,232,400	1,259,400
02. Employee Benefits	2,000	1,400	1,500
03. Transportation and Communications	580,800	487,100	487,100
04. Supplies	8,000	5,800	4,500
06. Purchased Services	32,500	30,300	34,700
09. Allowances and Assistance	3,324,700	5,403,000	5,078,000
10. Grants and Subsidies	51,000	37,600	38,600
Amount to be Voted	5,370,600	7,197,600	6,903,800
Total: House Operations	5,370,600	7,197,600	6,903,800

HOUSE OF ASSEMBLY

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
HOUSE OF ASSEMBLY (Cont'd)			
CURRENT			
1.1.03. STANDING AND SELECT COMMITTEES			
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	70,000	60,000	65,000
05. Professional Services	13,500	–	6,500
06. Purchased Services	44,000	4,500	5,100
09. Allowances and Assistance	43,000	35,000	53,200
Amount to be Voted	172,000	101,000	131,300
Total: Standing and Select Committees	172,000	101,000	131,300
1.1.04. HANSARD			
01. Salaries	333,900	224,800	261,200
03. Transportation and Communications	2,500	100	2,500
04. Supplies	5,000	5,000	5,000
05. Professional Services	93,000	–	3,000
06. Purchased Services	39,000	41,300	34,600
Amount to be Voted	473,400	271,200	306,300
Total: Hansard	473,400	271,200	306,300
1.1.05. LEGISLATIVE LIBRARY			
01. Salaries	97,500	98,700	92,300
03. Transportation and Communications	1,000	–	1,000
04. Supplies	9,000	8,000	8,000
06. Purchased Services	4,000	2,000	5,000
Amount to be Voted	111,500	108,700	106,300
Total: Legislative Library	111,500	108,700	106,300
TOTAL: HOUSE OF ASSEMBLY	6,617,400	8,115,100	7,969,600

OFFICE OF THE PARLIAMENTARY COMMISSIONER

The Parliamentary Commissioner is governed by The Parliamentary Commissioner (Ombudsman) Act. It is the Commissioner's function to deal with complaints by persons who feel aggrieved by an administrative decision of a department, agency, officer or employee of the Government of the Province. The Commissioner reports annually to the House of Assembly.

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
OFFICE OF THE PARLIAMENTARY COMMISSIONER			
CURRENT			
2.1.01. OFFICE OF THE PARLIAMENTARY COMMISSIONER			
01. Salaries	101,200	183,000	169,300
02. Employee Benefits	500	500	500
03. Transportation and Communications	6,000	16,000	16,000
04. Supplies	500	1,000	1,000
05. Professional Services	1,000	1,000	1,000
06. Purchased Services	2,400	5,700	5,700
07. Property, Furnishings and Equipment	-	3,000	3,000
Amount to be Voted	111,600	210,200	196,500
19. Voted in Other Departments: Rentals	26,000	26,000	23,900
	137,600	236,200	220,400
Total: Office of the Parliamentary Commissioner	137,600	236,200	220,400
TOTAL: OFFICE OF THE PARLIAMENTARY COMMISSIONER	137,600	236,200	220,400

DEPARTMENT OF THE AUDITOR GENERAL

The Auditor General of the Province reports annually to the House of Assembly. While subject to the regulations as established under The Financial Administration Act, 1973, the Auditor General functions independently from the public service in discharging the duties and responsibilities as defined under the Act. Provision is made for all operating costs of the Auditor General's staff as required in the performance of their duties. Audits are performed on all Government departmental operations, as well as on certain Crown Corporations and other organizations for which the Auditor General has undertaken audit responsibility.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
DEPARTMENT OF THE AUDITOR GENERAL			
CURRENT			
3.1.01. EXECUTIVE SUPPORT			
01. Salaries	**218,700**	186,000	198,900
02. Employee Benefits	**6,000**	2,900	5,700
03. Transportation and Communications	**18,800**	18,800	26,400
05. Professional Services	**25,000**	24,000	25,000
06. Purchased Services	**1,000**	1,000	1,500
Amount to be Voted	**269,500**	232,700	257,500
Total: Executive Support	**269,500**	232,700	257,500
3.1.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**120,600**	78,200	110,100
02. Employee Benefits	**1,000**	200	1,000
03. Transportation and Communications	**27,900**	20,000	27,500
04. Supplies	**30,000**	27,900	32,500
05. Professional Services	**-**	1,000	1,000
06. Purchased Services	**40,400**	22,000	23,400
07. Property, Furnishings and Equipment	**6,000**	8,000	8,000
10. Grants and Subsidies	**5,000**	100	100
Amount to be Voted	**230,900**	157,400	203,600
19. Voted in Other Departments:			
Rentals	**147,500**	142,600	140,600
	378,400	300,000	344,200
Total: Administrative Support	**378,400**	300,000	344,200

DEPARTMENT OF THE AUDITOR GENERAL

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
DEPARTMENT OF THE AUDITOR GENERAL (Cont'd)			
CURRENT			
3.1.03. AUDIT OPERATIONS			
01. Salaries	**2,159,700**	2,013,000	2,118,100
02. Employee Benefits	**33,100**	23,000	27,700
03. Transportation and Communications	**130,000**	110,000	141,400
05. Professional Services	**130,000**	140,400	143,400
Amount to be Voted	**2,452,800**	2,286,400	2,430,600
01. Revenue - Federal	**(200)**	(200)	(100)
02. Revenue - Provincial	**(460,000)**	(450,000)	(450,000)
Total: Audit Operations	**1,992,600**	1,836,200	1,980,500
TOTAL: DEPARTMENT OF THE AUDITOR GENERAL	**2,640,500**	2,368,900	2,582,200
TOTAL: LEGISLATURE	**9,395,500**	10,720,200	10,772,200

PUBLIC SERVICE COMMISSION

HON. DAVID GILBERT
Minister
Confederation Building

GILBERT PIKE
Chairman
Public Service Commission
Workers' Compensation Building

The Public Service Commission operates under the Newfoundland Public Service Commission Act and has responsibility for the recruitment, training and development of employees in the Public Service. The Commission also has responsibility for a variety of human resource programs, such as career development, employee assistance, performance review, educational support, conflict of interest and the relocation of public servants, required to change residences as a result of appointment, transfer or promotion.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current $
Executive and Support Services	846,100
Services to Government and Agencies	3,235,900
TOTAL: EXPENDITURE (Current)	4,082,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$3,807,200	
Amount Voted in Other Departments	274,800	$4,082,000
Less: Related Revenue		
Current	(142,400)	(142,400)
NET EXPENDITURE (Current)		$3,939,600

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Commission, including the establishment and evaluation of policies and objectives, and is the direct link between the Commission and the Executive Council of Government. Responsibilities also include the centralized co-ordination of the financial and personnel management of the Commission in administering the daily activities of the various Divisions. Funding is provided for the salaries and operating costs of executive and administrative officials.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION			
CURRENT			
1.1.01. EXECUTIVE SUPPORT			
01. Salaries	267,100	206,900	235,800
03. Transportation and Communications	15,000	17,000	21,000
04. Supplies	1,000	600	1,000
06. Purchased Services	1,000	7,000	7,000
Amount to be Voted	284,100	231,500	264,800
02. Revenue - Provincial	-	(2,000)	(2,000)
Total: Executive Support	284,100	229,500	262,800
1.1.02. ADMINISTRATION			
01. Salaries	202,900	203,900	173,900
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	6,000	6,500	6,500
04. Supplies	11,900	11,600	11,600
05. Professional Services	20,000	49,300	49,300
06. Purchased Services	36,400	29,600	30,600
07. Property, Furnishings and Equipment	7,000	7,000	7,000
Amount to be Voted	287,200	310,900	281,900
19. Voted in Other Departments: Rentals	274,800	285,100	283,100
	562,000	596,000	565,000
01. Revenue - Federal	-	(12,500)	(12,500)
Total: Administration	562,000	583,500	552,500
TOTAL: GENERAL ADMINISTRATION	846,100	813,000	815,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	846,100	813,000	815,300

SERVICES TO GOVERNMENT AND AGENCIES

These activities provide a range of services in personnel management to departments and agencies. Through these services the Commission selects and recommends suitable and qualified candidates for appointment and promotion within the Public Service, as well as provides in-service training and a variety of human resource management services.

		1990/91	1989/90	
		Estimates	Revised	Budget
		$	$	$
RECRUITMENT				
	CURRENT			
2.1.01.	**RECRUITMENT AND SELECTION**			
	01. Salaries	**401,600**	383,500	377,700
	03. Transportation and Communications	**1,392,100**	1,199,300	1,120,800
	04. Supplies	**3,000**	3,000	3,000
	05. Professional Services	**8,500**	13,000	13,000
	06. Purchased Services	**144,400**	167,500	139,000
	07. Property, Furnishings and Equipment	**4,000**	–	–
	Amount to be Voted	**1,953,600**	1,766,300	1,653,500
	02. Revenue - Provincial	**(5,000)**	(5,000)	(5,000)
	Total: Recruitment and Selection	**1,948,600**	1,761,300	1,648,500
TOTAL:	RECRUITMENT	**1,948,600**	1,761,300	1,648,500
HUMAN RESOURCE SERVICES				
	CURRENT			
2.2.01.	**STAFF TRAINING AND DEVELOPMENT**			
	01. Salaries	**335,900**	287,900	327,500
	02. Employee Benefits	**80,000**	73,000	73,000
	03. Transportation and Communications	**20,000**	28,800	28,800
	04. Supplies	**14,000**	12,600	14,600
	05. Professional Services	**70,000**	50,000	50,000
	06. Purchased Services	**27,600**	25,400	26,400
	07. Property, Furnishings and Equipment	**3,000**	3,000	3,000
	Amount to be Voted	**550,500**	480,700	523,300
	02. Revenue - Provincial	**(18,000)**	(18,000)	(18,000)
	Total: Staff Training and Development	**532,500**	462,700	505,300

SERVICES TO GOVERNMENT AND AGENCIES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
HUMAN RESOURCE SERVICES (Cont'd)			
CURRENT			
2.2.02. PERSONNEL SERVICES			
01. Salaries	**563,300**	329,500	502,900
02. Employee Benefits	**60,400**	53,000	58,000
03. Transportation and Communications	**25,000**	33,500	28,500
04. Supplies	**10,000**	9,500	9,500
05. Professional Services	**30,100**	12,200	23,200
06. Purchased Services	**17,000**	13,600	17,000
07. Property, Furnishings and Equipment	**15,000**	15,000	15,000
10. Grants and Subsidies	**11,000**	7,000	10,500
Amount to be Voted	**731,800**	473,300	664,600
01. Revenue - Federal	**(119,400)**	(161,300)	(161,300)
Total: Personnel Services	**612,400**	312,000	503,300
TOTAL: HUMAN RESOURCE SERVICES	**1,144,900**	774,700	1,008,600
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	**3,093,500**	2,536,000	2,657,100
TOTAL: PUBLIC SERVICE COMMISSION	**3,939,600**	3,349,000	3,472,400

WORKS, SERVICES AND TRANSPORTATION

HON. DAVID S. GILBERT
Minister
Confederation Building

CLARENCE RANDELL
Deputy Minister
Confederation Building

The Department of Works, Services and Transportation has the mandate to provide a safe and efficient transportation system, landlord services for all Government departments, and support services such as printing, purchasing and leasing services. Grant funding is also provided to the C.A. Pippy Park Commission.

In carrying out its mandate the department divides its operation into four main programs — Maintenance of Roads and Buildings, Construction of Roads and Buildings, Transportation Services, and Support Services to Government and Agencies.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	6,461,800	-	6,461,800
Maintenance of Roads and Buildings	96,128,400	8,027,000	104,155,400
Construction of Roads and Buildings	-	137,550,900	137,550,900
Transportation Services	20,585,100	13,237,500	33,822,600
Support Services to Government and Agencies	6,679,800	612,200	7,292,000
TOTAL: PROGRAM ESTIMATES	129,855,100	159,427,600	289,282,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	345,201,300	
Less: Services Provided for Other Departments	(55,918,600)	$289,282,700
Less: Related Revenue		
Current	(10,017,300)	
Capital	(60,921,000)	(70,938,300)
NET EXPENDITURE (Current and Capital)		$218,344,400

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions including the tendering for Roads and Buildings contracts. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	150,600	192,700	170,300
02. Employee Benefits	–	1,000	–
03. Transportation and Communications	52,900	48,400	55,000
04. Supplies	3,400	3,600	3,600
06. Purchased Services	3,700	3,900	3,900
Amount to be Voted	210,600	249,600	232,800
Total: Minister's Office	210,600	249,600	232,800
TOTAL: MINISTER'S OFFICE	210,600	249,600	232,800
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	579,700	739,900	692,700
02. Employee Benefits	3,500	3,500	3,500
03. Transportation and Communications	60,000	56,000	85,100
04. Supplies	4,500	5,200	700
06. Purchased Services	3,000	3,000	3,000
Amount to be Voted	650,700	807,600	785,000
Total: Executive Support	650,700	807,600	785,000

EXECUTIVE AND SUPPORT SERVICES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	1,992,300	1,616,500	1,727,300
02. Employee Benefits	5,000	2,500	5,500
03. Transportation and Communications	400,000	351,700	488,200
04. Supplies	240,600	250,200	253,300
05. Professional Services	1,347,100	613,500	840,900
06. Purchased Services	560,000	509,000	503,100
07. Property, Furnishings and Equipment	30,000	64,000	65,500
10. Grants and Subsidies	130,000	127,000	127,000
Amount to be Voted	4,705,000	3,534,400	4,010,800
19. Voted in Other Divisions:			
Utility Services	-	700	-
Rentals	143,600	135,800	975,000
	143,600	136,500	975,000
Total: Administrative Support	4,848,600	3,670,900	4,985,800
1.2.03. POLICY DEVELOPMENT AND PLANNING			
01. Salaries	216,500	192,100	192,100
02. Employee Benefits	3,500	3,500	2,500
03. Transportation and Communications	41,600	50,600	41,600
04. Supplies	4,000	2,800	2,800
05. Professional Services	10,000	20,200	31,200
06. Purchased Services	1,000	500	500
10. Grants and Subsidies	179,700	310,000	360,800
Amount to be Voted	456,300	579,700	631,500
Total: Policy Development and Planning	456,300	579,700	631,500
1.2.04. TENDERING AND CONTRACTS			
01. Salaries	218,500	188,000	189,500
02. Employee Benefits	300	300	300
03. Transportation and Communications	300	300	1,000
04. Supplies	1,500	1,500	1,000
05. Professional Services	-	600	600
06. Purchased Services	75,000	75,000	75,000
Amount to be Voted	295,600	265,700	267,400
02. Revenue - Provincial	(25,000)	(25,000)	(25,000)
Total: Tendering and Contracts	270,600	240,700	242,400
TOTAL: GENERAL ADMINISTRATION	6,226,200	5,298,900	6,644,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	6,436,800	5,548,500	6,877,500

MAINTENANCE OF ROADS AND BUILDINGS

Funding under this program provides for the maintenance of the Provincial highway system and Government's buildings and facilities. Also included is the purchase and maintenance of the equipment fleet, the construction and maintenance of signs, and funding for rental of leased accommodations. Costs incurred on behalf of specific departments and agencies are recharged to the appropriate departmental program activities in order to provide full cost identification.

		1990/91	1989/90	
		Estimates	Revised	Budget
		$	$	$
ROAD MAINTENANCE				
	CURRENT			
2.1.01.	**ADMINISTRATION**			
	01. Salaries	**7,031,100**	6,355,800	6,945,000
	02. Employee Benefits	**500**	500	500
	03. Transportation and Communications	**107,500**	109,700	114,100
	04. Supplies	**57,600**	50,000	55,600
	05. Professional Services	**94,500**	182,800	187,400
	10. Grants and Subsidies	**90,000**	70,000	90,000
	Amount to be Voted	**7,381,200**	6,768,800	7,392,600
	19. Voted in Other Divisions:			
	Utility Services	**800,500**	828,800	823,300
	Building Maintenance	**372,700**	394,500	370,800
		1,173,200	1,223,300	1,194,100
	Total: Administration	**8,554,400**	7,992,100	8,586,700
2.1.02.	**SUPPORT SERVICES**			
	01. Salaries	**1,983,400**	1,695,200	1,770,500
	03. Transportation and Communications	**600,000**	739,200	797,000
	04. Supplies	**324,100**	318,000	268,300
	06. Purchased Services	**443,400**	432,000	474,900
	07. Property, Furnishings and Equipment	**9,000**	29,400	17,200
	Amount to be Voted	**3,359,900**	3,213,800	3,327,900
	Total: Support Services	**3,359,900**	3,213,800	3,327,900
2.1.03.	**TRAFFIC ENGINEERING AND SIGNS**			
	01. Salaries	**457,000**	321,500	433,300
	02. Employee Benefits	**-**	300	-
	03. Transportation and Communications	**5,700**	9,500	5,500
	04. Supplies	**450,000**	425,000	477,700
	06. Purchased Services	**31,100**	28,000	29,900
	07. Property, Furnishings and Equipment	**-**	39,500	39,500
	Amount to be Voted	**943,800**	823,800	985,900
	02. Revenue - Provincial	**(225,000)**	(220,000)	(187,000)
	Total: Traffic Engineering and Signs	**718,800**	603,800	798,900

MAINTENANCE OF ROADS AND BUILDINGS

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
ROAD MAINTENANCE (Cont'd)			
CURRENT			
2.1.04. MAINTENANCE AND REPAIRS			
01. Salaries	9,854,900	8,681,700	9,168,000
03. Transportation and Communications	155,600	152,600	155,600
04. Supplies	6,595,900	5,932,700	6,348,700
06. Purchased Services	930,800	572,100	927,300
07. Property, Furnishings and Equipment	32,900	18,400	31,600
09. Allowances and Assistance	150,000	177,200	87,200
10. Grants and Subsidies	15,500	31,000	31,000
Amount to be Voted	17,735,600	15,565,700	16,749,400
02. Revenue - Provincial	(550,000)	(541,200)	(541,200)
Total: Maintenance and Repairs	17,185,600	15,024,500	16,208,200
2.1.05. SNOW AND ICE CONTROL			
01. Salaries	10,974,600	10,416,600	10,416,600
03. Transportation and Communications	83,500	83,500	83,500
04. Supplies	8,474,300	9,816,400	8,294,800
06. Purchased Services	3,500,000	3,224,000	3,400,900
Amount to be Voted	23,032,400	23,540,500	22,195,800
02. Revenue - Provincial	(1,430,000)	(1,428,000)	(1,428,000)
Total: Snow and Ice Control	21,602,400	22,112,500	20,767,800
TOTAL: ROAD MAINTENANCE	51,421,100	48,946,700	49,689,500
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	2,769,500	2,618,500	2,661,400
02. Employee Benefits	17,000	9,000	16,500
03. Transportation and Communications	198,000	257,600	275,100
04. Supplies	150,000	144,200	151,300
05. Professional Services	25,000	56,000	39,000
06. Purchased Services	41,000	36,700	39,600
07. Property, Furnishings and Equipment	8,500	11,700	16,700
Amount to be Voted	3,209,000	3,133,700	3,199,600
Total: Administration	3,209,000	3,133,700	3,199,600

MAINTENANCE OF ROADS AND BUILDINGS

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
CURRENT			
2.2.02. TECHNICAL SUPPORT SERVICES			
01. Salaries	354,100	222,800	235,500
02. Employee Benefits	3,600	1,500	3,500
03. Transportation and Communications	20,000	15,000	18,000
04. Supplies	81,800	71,500	94,100
05. Professional Services	128,500	62,000	62,000
06. Purchased Services	333,500	360,000	360,000
07. Property, Furnishings and Equipment	1,000	1,500	2,300
Amount to be Voted	922,500	734,300	775,400
Total: Technical Support Services	922,500	734,300	775,400
2.2.03. UTILITY SERVICES			
04. Supplies	2,600,000	2,650,000	2,800,000
06. Purchased Services	7,200,000	6,882,800	7,000,000
Amount to be Voted	9,800,000	9,532,800	9,800,000
49. Recharged to Other Departments	(6,925,400)	(6,829,100)	(6,929,500)
	2,874,600	2,703,700	2,870,500
02. Revenue - Provincial	(1,460,000)	(1,615,000)	(1,460,000)
Total: Utility Services	1,414,600	1,088,700	1,410,500
2.2.04. BUILDING MAINTENANCE			
01. Salaries	9,291,000	8,606,400	8,691,800
03. Transportation and Communications	133,800	119,500	129,000
06. Purchased Services	9,575,000	9,192,000	9,292,500
Amount to be Voted	18,999,800	17,917,900	18,113,300
49. Recharged to Other Departments	(6,419,200)	(6,127,900)	(6,010,700)
Total: Building Maintenance	12,580,600	11,790,000	12,102,600
2.2.05. RENTALS			
06. Purchased Services	7,065,000	6,687,400	7,243,000
Amount to be Voted	7,065,000	6,687,400	7,243,000
49. Recharged to Other Departments	(7,065,000)	(6,687,400)	(7,243,000)
Total: Rentals	-	-	-

MAINTENANCE OF ROADS AND BUILDINGS

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
CAPITAL			
2.2.06. HIGHWAY DEPOTS - FACILITIES			
01. Salaries	**100,000**	100,000	100,000
04. Supplies	**220,000**	125,000	200,000
06. Purchased Services	**20,000**	30,000	20,000
Amount to be Voted	**340,000**	255,000	320,000
19. Voted in Other Divisions:			
Alterations to Existing Facilities	**280,000**	141,200	211,000
Development of New Facilities	**1,132,000**	693,000	1,815,000
Improvements to Land and Property	**-**	155,000	-
	1,412,000	989,200	2,026,000
Total: Highway Depots - Facilities	**1,752,000**	1,244,200	2,346,000
2.2.07. ALTERATIONS - LEASED ACCOMMODATIONS			
07. Property, Furnishings and Equipment	**775,000**	630,000	100,000
Amount to be Voted	**775,000**	630,000	100,000
Total: Alterations - Leased Accommodations	**775,000**	630,000	100,000
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	**20,653,700**	18,620,900	19,934,100
EQUIPMENT MAINTENANCE			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	**1,418,500**	1,358,100	1,430,200
03. Transportation and Communications	**14,400**	14,400	14,400
Amount to be Voted	**1,432,900**	1,372,500	1,444,600
Total: Administration	**1,432,900**	1,372,500	1,444,600

MAINTENANCE OF ROADS AND BUILDINGS

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
EQUIPMENT MAINTENANCE (Cont'd)			
CURRENT			
2.3.02. MAINTENANCE OF EQUIPMENT			
01. Salaries	7,370,400	5,365,200	6,806,200
02. Employee Benefits	10,000	20,500	50,000
03. Transportation and Communications	166,000	184,400	162,500
04. Supplies	11,400,000	10,995,600	11,928,900
06. Purchased Services	1,800,000	1,932,300	2,483,800
Amount to be Voted	20,746,400	18,498,000	21,431,400
02. Revenue - Provincial	(1,270,000)	(1,268,300)	(1,268,300)
Total: Maintenance of Equipment	19,476,400	17,229,700	20,163,100
2.3.03. VEHICLE FLEET MANAGEMENT			
01. Salaries	62,500	59,600	59,600
03. Transportation and Communications	4,200	3,500	4,500
04. Supplies	2,600	3,600	2,600
05. Professional Services	25,000	20,000	36,000
06. Purchased Services	642,000	620,800	621,900
Amount to be Voted	736,300	707,500	724,600
Total: Vehicle Fleet Management	736,300	707,500	724,600
CAPITAL			
2.3.04. VEHICLES AND EQUIPMENT			
07. Property, Furnishings and Equipment	5,500,000	5,689,000	5,689,000
Amount to be Voted	5,500,000	5,689,000	5,689,000
02. Revenue - Provincial	(275,000)	(250,000)	(250,000)
Total: Vehicles and Equipment	5,225,000	5,439,000	5,439,000
TOTAL: EQUIPMENT MAINTENANCE	26,870,600	24,748,700	27,771,300
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	98,945,400	92,316,300	97,394,900

CONSTRUCTION OF ROADS AND BUILDINGS

Funding under this program provides for the construction and improvement of the Provincial highway system, and the construction and alteration of buildings and facilities owned and operated by Government. The development of new roads and improvements to existing ones are carried out under major cost-sharing arrangements with the Federal Government and through totally Provincially funded projects. Funding is also provided for property acquisition necessary for the construction of new roads and buildings. Costs incurred on behalf of specific departments and agencies are recharged to the appropriate departmental program activities in order to provide full cost identification.

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
ADMINISTRATION AND SUPPORT			
CAPITAL			
3.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	7,146,600	6,485,500	6,836,000
02. Employee Benefits	5,200	5,000	5,000
03. Transportation and Communications	42,200	30,000	40,600
04. Supplies	112,000	117,700	107,700
05. Professional Services	37,400	32,400	36,000
06. Purchased Services	21,600	20,800	20,800
Amount to be Voted	7,365,000	6,691,400	7,046,100
48. Recharged to Capital Projects	(5,654,000)	(5,515,900)	(5,400,400)
Total: Administrative Support	1,711,000	1,175,500	1,645,700
3.1.02. PLANNING AND RESEARCH			
01. Salaries	175,200	169,000	165,300
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	11,400	9,400	11,000
04. Supplies	2,500	1,600	1,600
05. Professional Services	230,000	198,000	223,000
Amount to be Voted	420,100	379,000	401,900
Total: Planning and Research	420,100	379,000	401,900
3.1.03. SOILS AND PAVING			
01. Salaries	853,200	857,900	815,800
02. Employee Benefits	–	1,500	–
03. Transportation and Communications	18,500	14,500	17,800
04. Supplies	26,900	25,900	25,900
06. Purchased Services	4,800	7,000	4,700
07. Property, Furnishings and Equipment	111,100	94,500	106,800
Amount to be Voted	1,014,500	1,001,300	971,000
48. Recharged to Capital Projects	(370,000)	(200,000)	(351,000)
Total: Soils and Paving	644,500	801,300	620,000

CONSTRUCTION OF ROADS AND BUILDINGS

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
ADMINISTRATION AND SUPPORT (Cont'd)			
CAPITAL			
3.1.04. HIGHWAY DESIGN			
01. Salaries	**1,257,800**	1,135,000	1,173,500
02. Employee Benefits	**1,000**	1,500	1,000
03. Transportation and Communications	**45,100**	43,400	43,400
04. Supplies	**98,400**	92,100	94,600
05. Professional Services	**44,400**	42,700	42,700
06. Purchased Services	**37,900**	36,400	11,400
10. Grants and Subsidies	**400**	400	400
Amount to be Voted	**1,485,000**	1,351,500	1,367,000
Total: Highway Design	**1,485,000**	1,351,500	1,367,000
3.1.05. PRE-ENGINEERING			
03. Transportation and Communications	**100,000**	85,000	100,000
04. Supplies	**25,000**	25,000	25,000
05. Professional Services	**–**	4,000	–
06. Purchased Services	**75,300**	85,300	75,300
Amount to be Voted	**200,300**	199,300	200,300
19. Voted in Other Divisions	**423,700**	384,000	400,000
Total: Pre-Engineering	**624,000**	583,300	600,300
3.1.06. PROJECT MANAGEMENT AND DESIGN			
01. Salaries	**1,587,800**	1,202,900	1,511,000
02. Employee Benefits	**8,200**	8,000	8,000
03. Transportation and Communications	**171,000**	145,000	166,000
04. Supplies	**33,000**	25,500	29,500
05. Professional Services	**100,000**	17,000	115,000
07. Property, Furnishings and Equipment	**20,000**	17,000	18,000
Amount to be Voted	**1,920,000**	1,415,400	1,847,500
Total: Project Management and Design	**1,920,000**	1,415,400	1,847,500
TOTAL: ADMINISTRATION AND SUPPORT	**6,804,600**	5,706,000	6,482,400

CONSTRUCTION OF ROADS AND BUILDINGS

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
ROAD CONSTRUCTION			
CAPITAL			
3.2.01. IMPROVEMENT AND CONSTRUCTION			
01. Salaries	100,000	60,000	100,000
03. Transportation and Communications	200,000	200,000	150,000
04. Supplies	500,000	475,000	200,000
06. Purchased Services	17,244,000	16,700,000	17,312,800
07. Property, Furnishings and Equipment	50,000	50,000	50,000
10. Grants and Subsidies	51,000	51,000	51,000
Amount to be Voted	18,145,000	17,536,000	17,863,800
19. Voted in Other Divisions	955,000	990,000	936,200
	19,100,000	18,526,000	18,800,000
02. Revenue - Provincial	(25,000)	–	(25,000)
Total: Improvement and Construction	19,075,000	18,526,000	18,775,000
3.2.02. ROAD AND BRIDGE REHABILITATION			
01. Salaries	3,000	3,000	3,000
03. Transportation and Communications	60,000	60,000	80,000
04. Supplies	100,000	100,000	200,000
06. Purchased Services	6,964,000	7,941,100	7,941,100
07. Property, Furnishings and Equipment	50,000	50,000	100,000
Amount to be Voted	7,177,000	8,154,100	8,324,100
19. Voted in Other Divisions	323,000	420,000	375,900
Total: Road and Bridge Rehabilitation	7,500,000	8,574,100	8,700,000
3.2.03. BRIDGES AND CAUSEWAYS			
03. Transportation and Communications	30,000	30,000	40,000
04. Supplies	10,000	10,000	10,000
06. Purchased Services	3,112,000	1,832,100	2,272,100
07. Property, Furnishings and Equipment	10,000	10,000	10,000
Amount to be Voted	3,162,000	1,882,100	2,332,100
19. Voted in Other Divisions	238,000	70,000	167,900
Total: Bridges and Causeways	3,400,000	1,952,100	2,500,000

CONSTRUCTION OF ROADS AND BUILDINGS

ROAD CONSTRUCTION (Cont'd)

CAPITAL

		1990/91	1989/90	
		Estimates	Revised	Budget
		$	$	$
3.2.04.	**HIGHWAYS - TRANSPORT CANADA - ERDA**			
	03. Transportation and Communications	**700,000**	650,000	700,000
	04. Supplies	**400,000**	350,000	400,000
	05. Professional Services	**200,000**	250,000	–
	06. Purchased Services	**64,865,700**	65,500,000	71,942,000
	07. Property, Furnishings and Equipment	**50,000**	20,000	50,000
	Amount to be Voted	**66,215,700**	66,770,000	73,092,000
	19. Voted in Other Divisions	**3,284,300**	3,536,900	3,596,400
		69,500,000	70,306,900	76,688,400
	01. Revenue - Federal	**(44,362,000)**	(44,609,500)	(47,967,700)
	Total: Highways - Transport Canada - ERDA	**25,138,000**	25,697,400	28,720,700
3.2.05.	**HIGHWAYS - TRANSPORTATION INITIATIVE**			
	03. Transportation and Communications	**200,000**	–	–
	04. Supplies	**200,000**	–	–
	05. Professional Services	**100,000**	–	–
	06. Purchased Services	**9,955,000**	–	–
	07. Property, Furnishings and Equipment	**50,000**	–	–
	Amount to be Voted	**10,505,000**	–	–
	19. Voted in Other Divisions	**495,000**	–	–
		11,000,000	–	–
	01. Revenue - Federal	**(11,000,000)**	–	–
	Total: Highways - Transportation Initiative	**–**	–	–
3.2.06.	**BRIDGES - LABRADOR AGREEMENT**			
	03. Transportation and Communications	**100,000**	–	–
	04. Supplies	**100,000**	–	–
	05. Professional Services	**50,000**	–	–
	06. Purchased Services	**2,565,000**	–	–
	07. Property, Furnishings and Equipment	**50,000**	–	–
	Amount to be Voted	**2,865,000**	–	–
	19. Voted in Other Divisions	**135,000**	–	–
		3,000,000	–	–
	01. Revenue - Federal	**(2,100,000)**	–	–
	Total: Bridges - Labrador Agreement	**900,000**	–	–

CONSTRUCTION OF ROADS AND BUILDINGS

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
ROAD CONSTRUCTION (Cont'd)			
CAPITAL			
3.2.07. HIGHWAY SAFETY STRUCTURES			
01. Salaries	**20,000**	20,000	20,000
03. Transportation and Communications	**1,000**	1,000	1,000
04. Supplies	**37,000**	37,000	37,000
06. Purchased Services	**12,000**	12,000	12,000
07. Property, Furnishings and Equipment	**30,000**	30,000	30,000
Amount to be Voted	**100,000**	100,000	100,000
Total: Highway Safety Structures	**100,000**	100,000	100,000
3.2.08. LAND ACQUISITION			
07. Property, Furnishings and Equipment	**3,000,000**	3,000,000	3,000,000
Amount to be Voted	**3,000,000**	3,000,000	3,000,000
Total: Land Acquisition	**3,000,000**	3,000,000	3,000,000
TOTAL: ROAD CONSTRUCTION	**59,113,000**	57,849,600	61,795,700
BUILDING CONSTRUCTION			
CAPITAL			
3.3.01. ALTERATIONS TO EXISTING FACILITIES			
07. Property, Furnishings and Equipment	**14,928,500**	16,889,500	21,569,100
Amount to be Voted	**14,928,500**	16,889,500	21,569,100
49. Recharged to Other Departments	**(3,821,500)**	(6,035,700)	(6,582,300)
	11,107,000	10,853,800	14,986,800
01. Revenue - Federal	**(25,000)**	-	(25,000)
02. Revenue - Provincial	**(75,000)**	(50,000)	(75,000)
Total: Alterations to Existing Facilities	**11,007,000**	10,803,800	14,886,800
3.3.02. DEVELOPMENT OF NEW FACILITIES			
07. Property, Furnishings and Equipment	**28,434,000**	13,045,000	22,021,900
Amount to be Voted	**28,434,000**	13,045,000	22,021,900
49. Recharged to Other Departments	**(28,384,000)**	(12,302,000)	(21,327,900)
Total: Development of New Facilities	**50,000**	743,000	694,000

CONSTRUCTION OF ROADS AND BUILDINGS

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
BUILDING CONSTRUCTION (Cont'd)			
CAPITAL			
3.3.03. IMPROVEMENTS TO LAND AND PROPERTY			
07. Property, Furnishings and Equipment	**3,635,300**	2,046,400	3,069,000
Amount to be Voted	**3,635,300**	2,046,400	3,069,000
49. Recharged to Other Departments	**(746,000)**	(889,400)	(1,115,000)
Total: Improvements to Land and Property	**2,889,300**	1,157,000	1,954,000
3.3.04. ADVANCED PLANNING - STUDIES			
05. Professional Services	**100,000**	60,000	260,000
Amount to be Voted	**100,000**	60,000	260,000
Total: Advanced Planning - Studies	**100,000**	60,000	260,000
TOTAL: BUILDING CONSTRUCTION	**14,046,300**	12,763,800	17,794,800
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	**79,963,900**	76,319,400	86,072,900

TRANSPORTATION SERVICES

Provides for the operating expenses of the Motor Vehicle Registration Division, which ensures that national standards in driver ability and vehicle mechanical safety are maintained through driver examination and the registration and inspection of motor vehicles. Funding also provides for subsidized air and ferry operations and the capital costs of transportation system improvements, including landing strips, ferry terminals and ferry vessels. Air Services funding provides for the operation of Government-owned aircraft, as well as the coordination of all other flights utilizing charter or contract fixed wing and helicopter aircraft.

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
MOTOR VEHICLE REGISTRATION			
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	**523,400**	514,500	498,100
02. Employee Benefits	**1,500**	1,400	–
03. Transportation and Communications	**70,000**	90,100	93,400
04. Supplies	**45,800**	44,000	44,000
05. Professional Services	**14,300**	10,900	10,900
06. Purchased Services	**259,500**	275,000	294,700
10. Grants and Subsidies	**59,700**	53,800	62,500
Amount to be Voted	**974,200**	969,700	1,003,600
19. Voted in Other Divisions:			
Building Maintenance	**–**	3,800	16,900
Rentals	**61,700**	111,700	132,800
	61,700	115,500	149,700
Total: Administration	**1,035,900**	1,105,200	1,153,300
4.1.02. DRIVER EXAMINATION AND VEHICLE INSPECTION			
01. Salaries	**1,715,000**	1,528,100	1,609,800
02. Employee Benefits	**4,000**	4,000	4,000
03. Transportation and Communications	**132,300**	133,300	137,300
04. Supplies	**65,000**	67,800	67,800
06. Purchased Services	**30,000**	32,000	38,000
Amount to be Voted	**1,946,300**	1,765,200	1,856,900
Total: Driver Examination and Vehicle Inspection	**1,946,300**	1,765,200	1,856,900
4.1.03. LICENCE AND REGISTRATION PROCESSING			
01. Salaries	**1,052,000**	960,400	883,200
02. Employee Benefits	**13,600**	11,600	11,600
03. Transportation and Communications	**3,300**	3,200	3,200
04. Supplies	**347,000**	313,600	333,600
05. Professional Services	**1,176,800**	1,190,800	1,155,100
06. Purchased Services	**15,900**	13,300	15,300
07. Property, Furnishings and Equipment	**2,000**	3,000	4,700
Amount to be Voted	**2,610,600**	2,495,900	2,406,700
Total: Licence and Registration Processing	**2,610,600**	2,495,900	2,406,700

TRANSPORTATION SERVICES

		1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
MOTOR VEHICLE REGISTRATION (Cont'd)				
	CURRENT			
4.1.04.	**NATIONAL SAFETY CODE**			
	01. Salaries	440,600	374,100	426,500
	02. Employee Benefits	3,500	1,800	3,500
	03. Transportation and Communications	51,800	77,000	41,000
	04. Supplies	20,000	20,200	36,600
	05. Professional Services	340,000	106,600	310,000
	06. Purchased Services	25,000	41,300	78,000
	07. Property, Furnishings and Equipment	10,000	24,000	57,600
	Amount to be Voted	890,900	645,000	953,200
	01. Revenue - Federal	(350,000)	(610,200)	(597,700)
	Total: National Safety Code	540,900	34,800	355,500
TOTAL:	MOTOR VEHICLE REGISTRATION	6,133,700	5,401,100	5,772,400
AIR SUPPORT				
	CURRENT			
4.2.01.	**AIR SUBSIDIES**			
	10. Grants and Subsidies	834,000	1,365,000	1,082,700
	Amount to be Voted	834,000	1,365,000	1,082,700
	Total: Air Subsidies	834,000	1,365,000	1,082,700
4.2.02.	**AIR STRIP MAINTENANCE**			
	01. Salaries	500,900	421,600	456,100
	04. Supplies	250,000	180,000	302,900
	06. Purchased Services	60,000	35,000	57,600
	Amount to be Voted	810,900	636,600	816,600
	Total: Air Strip Maintenance	810,900	636,600	816,600
	CAPITAL			
4.2.03.	**AIR STRIPS**			
	03. Transportation and Communications	200,000	200,000	300,000
	04. Supplies	100,000	350,000	100,000
	06. Purchased Services	2,529,000	6,770,000	6,025,700
	07. Property, Furnishings and Equipment	50,000	350,000	50,000
	Amount to be Voted	2,879,000	7,670,000	6,475,700
	19. Voted in Other Divisions	100,000	300,000	200,000
		2,979,000	7,970,000	6,675,700
	01. Revenue - Federal	(2,979,000)	(7,991,800)	(6,675,700)
	Total: Air Strips	-	(21,800)	-
TOTAL:	AIR SUPPORT	1,644,900	1,979,800	1,899,300

TRANSPORTATION SERVICES

MARINE OPERATIONS

CURRENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
4.3.01. ADMINISTRATION			
01. Salaries	**236,700**	240,900	218,100
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**34,100**	24,800	36,100
04. Supplies	**51,100**	39,000	31,000
05. Professional Services	**40,000**	40,000	35,000
06. Purchased Services	**2,900**	2,800	2,800
10. Grants and Subsidies	**5,800**	5,600	5,600
Amount to be Voted	**371,100**	353,600	329,100
Total: Administration	**371,100**	353,600	329,100
4.3.02. FERRY OPERATIONS			
01. Salaries	**5,338,500**	5,292,000	4,342,100
02. Employee Benefits	**-**	3,000	-
03. Transportation and Communications	**55,000**	60,100	52,400
04. Supplies	**2,347,800**	1,985,800	2,051,700
06. Purchased Services	**2,240,400**	2,221,600	2,274,000
10. Grants and Subsidies	**504,400**	535,000	485,000
11. Debt Expenses	**1,405,000**	1,434,000	1,434,000
Amount to be Voted	**11,891,100**	11,531,500	10,639,200
02. Revenue - Provincial	**(1,065,000)**	(1,700,000)	(1,613,000)
Total: Ferry Operations	**10,826,100**	9,831,500	9,026,200
4.3.03. MAINTENANCE OF FERRY TERMINALS			
01. Salaries	**28,100**	25,400	25,400
03. Transportation and Communications	**3,000**	3,000	3,000
04. Supplies	**83,200**	66,000	66,000
06. Purchased Services	**80,000**	74,200	63,900
Amount to be Voted	**194,300**	168,600	158,300
Total: Maintenance of Ferry Terminals	**194,300**	168,600	158,300

TRANSPORTATION SERVICES

MARINE OPERATIONS (Cont'd)

CAPITAL

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
4.3.04. FERRY TERMINALS			
03. Transportation and Communications	5,000	5,000	5,000
04. Supplies	3,000	3,000	3,000
06. Purchased Services	1,422,000	1,027,000	1,672,000
07. Property, Furnishings and Equipment	400,000	50,000	50,000
Amount to be Voted	1,830,000	1,085,000	1,730,000
19. Voted in Other Divisions	70,000	15,000	75,000
Total: Ferry Terminals	1,900,000	1,100,000	1,805,000
4.3.05. FERRY VESSELS			
06. Purchased Services	7,547,000	11,490,700	11,535,000
11. Debt Expenses	378,000	343,000	343,000
Amount to be Voted	7,925,000	11,833,700	11,878,000
Total: Ferry Vessels	7,925,000	11,833,700	11,878,000
TOTAL: MARINE OPERATIONS	21,216,500	23,287,400	23,196,600

AIR SERVICES

CURRENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
4.4.01. ADMINISTRATION AND HANGAR FACILITIES			
01. Salaries	607,400	557,500	587,900
03. Transportation and Communications	63,900	70,000	70,000
04. Supplies	44,600	35,000	43,400
05. Professional Services	-	4,000	4,000
06. Purchased Services	33,900	15,400	15,400
Amount to be Voted	749,800	681,900	720,700
19. Voted in Other Divisions:			
Utility Services	120,800	114,200	120,500
Building Maintenance	46,600	41,000	25,500
Rentals	5,400	5,400	5,400
	172,800	160,600	151,400
	922,600	842,500	872,100
49. Recharged to Other Departments	(922,600)	(842,500)	(872,100)
Total: Administration and Hangar Facilities	-	-	-

TRANSPORTATION SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
AIR SERVICES (Cont'd)			
CURRENT			
4.4.02. GOVERNMENT-OWNED AIRCRAFT			
01. Salaries	**1,851,400**	1,626,000	1,512,400
02. Employee Benefits	**12,500**	12,000	12,000
03. Transportation and Communications	**320,000**	323,400	285,400
04. Supplies	**1,435,800**	1,299,400	1,319,700
05. Professional Services	**5,200**	3,400	5,000
06. Purchased Services	**1,324,100**	1,256,500	1,299,100
07. Property, Furnishings and Equipment	**1,500**	3,000	3,000
Amount to be Voted	**4,950,500**	4,523,700	4,436,600
49. Recharged to Other Departments	**(4,950,500)**	(4,523,700)	(4,436,600)
Total: Government-Owned Aircraft	-	-	-
CAPITAL			
4.4.03. AIRCRAFT REFURBISHING			
06. Purchased Services	**250,000**	-	-
Amount to be Voted	**250,000**	-	-
Total: Aircraft Refurbishing	**250,000**	-	-
4.4.04. HANGAR FACILITIES			
19. Voted in Other Divisions:			
Alterations to Existing Facilities	**108,500**	132,000	128,500
Development of New Facilities	**75,000**	-	-
Improvements to Land and Property	-	6,900	-
Total: Hangar Facilities	**183,500**	138,900	128,500
TOTAL: AIR SERVICES	**433,500**	138,900	128,500
TOTAL: TRANSPORTATION SERVICES	**29,428,600**	30,807,200	30,996,800

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

The Department provides certain central support services to all Government departments. These include: purchasing, printing and micrographic and realty services within Government. The Government Purchasing Agency is responsible for the purchasing activities for Government departments and certain designated Agencies. The Printing and Micrographic Services Division provides a centralized printing and micrographic service for departments and some Agencies of Government. The C. A. Pippy Park operates under the C. A. Pippy Park Act and is administered by a Commission appointed by the participating parties which include the Province, the City of St. John's and Memorial University. One of the members of the Commission is nominated by the C. A. Pippy family. Realty Services, including expropriation and negotiated acquisition services, are undertaken for all departments of Government.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT SERVICES			
CURRENT			
5.1.01. GOVERNMENT PURCHASING AGENCY			
01. Salaries	**1,096,600**	1,011,500	1,223,900
02. Employee Benefits	**2,500**	2,500	2,500
03. Transportation and Communications	**50,000**	57,600	64,000
04. Supplies	**1,537,500**	1,551,900	1,547,200
05. Professional Services	**330,900**	399,300	401,200
06. Purchased Services	**134,100**	120,500	133,500
07. Property, Furnishings and Equipment	**3,500**	7,300	7,300
Amount to be Voted	**3,155,100**	3,150,600	3,379,600
19. Voted in Other Divisions:			
Rentals	**168,800**	168,200	166,200
	3,323,900	3,318,800	3,545,800
02. Revenue - Provincial	**(1,272,000)**	(1,262,000)	(1,262,000)
Total: Government Purchasing Agency	**2,051,900**	2,056,800	2,283,800
5.1.02. PRINTING AND MICROGRAPHIC SERVICES			
01. Salaries	**857,100**	732,900	775,200
02. Employee Benefits	**3,000**	3,000	3,000
03. Transportation and Communications	**15,000**	19,100	19,100
04. Supplies	**650,000**	564,600	714,100
05. Professional Services	**45,200**	120,900	120,900
06. Purchased Services	**350,000**	318,000	388,500
07. Property, Furnishings and Equipment	-	135,300	135,300
Amount to be Voted	**1,920,300**	1,893,800	2,156,100
02. Revenue - Provincial	**(1,920,300)**	(1,893,800)	(2,156,100)
Total: Printing and Micrographic Services	-	-	-
TOTAL: GOVERNMENT SERVICES	**2,051,900**	2,056,800	2,283,800

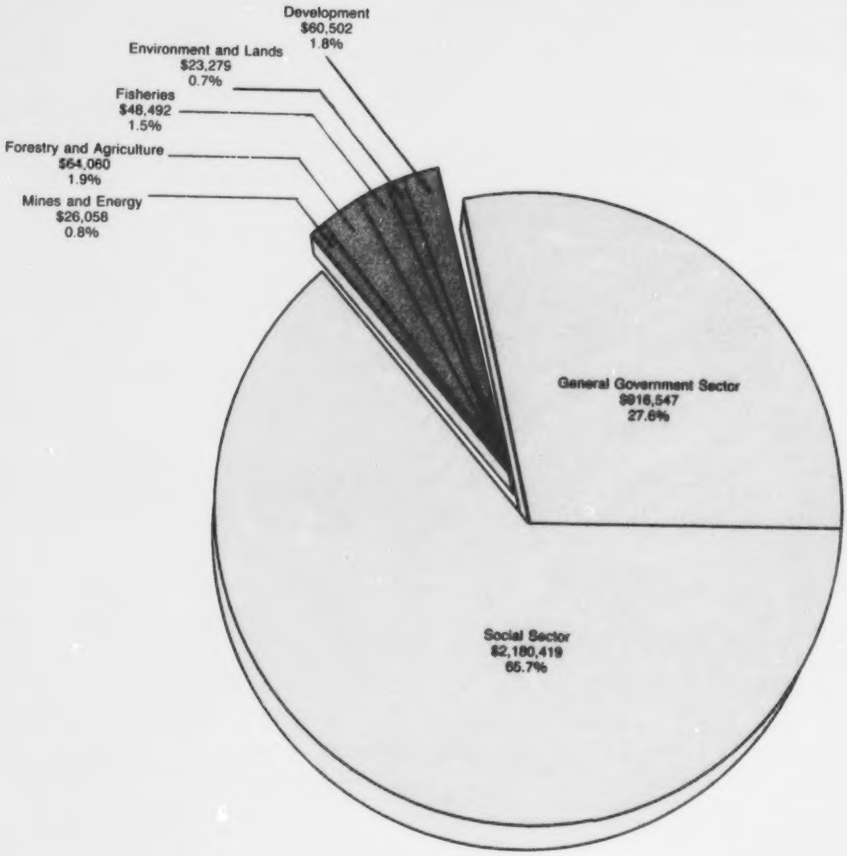
SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
OTHER SERVICES	$	$	$
CURRENT			
5.2.01. REALTY SERVICES			
01. Salaries	183,000	161,600	143,700
02. Employee Benefits	500	500	500
03. Transportation and Communications	12,000	14,600	14,600
11. Debt Expenses	264,500	170,700	12,500
Amount to be Voted	460,000	347,400	171,300
Total: Realty Services	460,000	347,400	171,300
5.2.02. QUEEN'S PRINTER			
01. Salaries	70,900	83,800	81,500
02. Employee Benefits	500	500	500
03. Transportation and Communications	3,200	3,100	3,100
04. Supplies	1,000	1,000	1,000
06. Purchased Services	250,000	268,300	248,300
07. Property, Furnishings and Equipment	-	1,500	1,500
Amount to be Voted	325,600	358,200	335,900
02. Revenue - Provincial	(450,000)	(200,000)	(200,000)
Total: Queen's Printer	(124,400)	158,200	135,900
CAPITAL			
5.2.03. REALTY SERVICES			
07. Property, Furnishings and Equipment	35,000	35,000	35,000
11. Debt Expenses	77,200	72,900	72,900
Amount to be Voted	112,200	107,900	107,900
02. Revenue - Provincial	(80,000)	(79,700)	(112,300)
Total: Realty Services	32,200	28,200	(4,400)
5.2.04. BUILDING ACQUISITIONS			
07. Property, Furnishings and Equipment	-	-	4,400,000
Amount to be Voted	-	-	4,400,000
Total: Building Acquisitions	-	-	4,400,000
TOTAL: OTHER SERVICES	367,800	533,800	4,702,800

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
C. A. PIPPY PARK COMMISSION			
CURRENT			
5.3.01. PARK OPERATIONS			
10. Grants and Subsidies	650,000	619,000	619,000
Amount to be Voted	650,000	619,000	619,000
Total: Park Operations	650,000	619,000	619,000
CAPITAL			
5.3.02. PARK DEVELOPMENT			
10. Grants and Subsidies	500,000	749,800	749,800
Amount to be Voted	500,000	749,800	749,800
Total: Park Development	500,000	749,800	749,800
TOTAL: C. A. PIPPY PARK COMMISSION	1,150,000	1,368,800	1,368,800
TOTAL: SUPPORT SERVICES TO GOVERNMENT AND AGENCIES	3,569,700	3,959,400	8,355,400
TOTAL: DEPARTMENT	218,344,400	208,950,800	229,697,500

RESOURCE SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1989-90	Estimate 1990-91		Estimate 1990-91	Revised 1989-90
2.0	1.8	Development	60,502	63,078
0.8	0.7	Environment and Lands	23,279	24,129
1.5	1.5	Fisheries	48,492	48,211
1.9	1.9	Forestry and Agriculture	64,060	57,680
1.3	0.8	Mines and Energy	26,058	41,777
7.5	6.7	**Total: Resource Sector**	222,391	234,875

DEVELOPMENT

HON. CHARLES J. FUREY
Minister
Confederation Building

C. C. GRANTER
Deputy Minister
Confederation Building

The Department of Development has the responsibility for identifying and promoting business opportunities in the Province relating to science and technology, resource, trade and tourism development. In accordance with the overall development strategy, the Department is responsible for facilitating development of the economic potential of the Province through the expansion of existing commercial and industrial enterprises; the establishment of new enterprises and special programs for Native Peoples. The Department also operates retail outlets in Coastal Labrador. Reporting to the Minister of Development are a number of Crown Agencies and development corporations which have been established to provide expertise complementary to the overall responsibilities of the Department.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	2,393,200	–	2,393,200
Industry, Science and Technology	24,933,700	8,810,000	33,743,700
Trade, Investment and Promotion	3,671,500	–	3,671,500
Tourism	7,184,500	2,740,000	9,924,500
Labrador Services	10,608,700	160,000	10,768,700
TOTAL: PROGRAM ESTIMATES	48,791,600	11,710,000	60,501,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$60,283,700	
Amount Voted in Other Departments	217,900	$60,501,600
Less: Related Revenue		
Current	(19,418,900)	
Capital	(5,175,000)	(24,593,900)
NET EXPENDITURE (Current and Capital)		$35,907,700

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	172,000	263,000	196,500
03. Transportation and Communications	75,000	62,000	100,000
04. Supplies	6,200	8,000	8,200
06. Purchased Services	8,800	6,500	11,800
Amount to be Voted	262,000	339,500	316,500
Total: Minister's Office	262,000	339,500	316,500
TOTAL: MINISTER'S OFFICE	262,000	339,500	316,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	623,500	819,500	774,000
02. Employee Benefits	2,400	1,000	2,300
03. Transportation and Communications	95,000	105,600	90,000
04. Supplies	3,500	3,400	3,400
05. Professional Services	-	5,000	5,000
06. Purchased Services	5,200	5,200	5,200
Amount to be Voted	729,600	939,700	879,900
Total: Executive Support	729,600	939,700	879,900

EXECUTIVE AND SUPPORT SERVICES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	486,200	421,000	427,300
02. Employee Benefits	1,500	500	500
03. Transportation and Communications	160,000	200,000	221,900
04. Supplies	60,000	60,000	70,500
05. Professional Services	110,400	25,000	22,100
06. Purchased Services	85,000	85,000	93,900
07. Property, Furnishings and Equipment	27,000	50,000	57,000
Amount to be Voted	930,100	841,500	893,200
19. Voted in Other Departments:			
Utility Services	32,900	31,800	33,200
Building Maintenance	43,500	36,700	47,300
Rentals	121,000	112,200	104,400
	197,400	180,700	184,900
	1,127,500	1,022,200	1,078,100
01. Revenue - Federal	-	(500)	(5,300)
Total: Administrative Support	1,127,500	1,021,700	1,072,800
1.2.03. MONITORING AND REGULATION - CO-OPS			
01. Salaries	237,400	176,400	204,600
02. Employee Benefits	1,200	1,100	1,100
03. Transportation and Communications	25,000	24,400	32,300
04. Supplies	2,500	2,500	2,500
05. Professional Services	6,900	41,300	29,300
07. Property, Furnishings and Equipment	1,100	1,100	1,100
Amount to be Voted	274,100	246,800	270,900
02. Revenue - Provincial	(200)	(200)	(200)
Total: Monitoring and Regulation - Co-ops	273,900	246,600	270,700
TOTAL: GENERAL ADMINISTRATION	2,131,000	2,208,000	2,223,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,393,000	2,547,500	2,539,900

INDUSTRY, SCIENCE AND TECHNOLOGY

This Branch is responsible for a wide range of services to the business/industrial community embracing such areas as science and technology policy, industrial development, offshore oil and gas development, financial management and industrial benefits. Advisory services are provided to industrial Crown Corporations for improving their financial management practices. Government financial support to various companies operating in the Province is monitored and assessed on a regular basis. Technology support services aimed at improvement of local enterprise through the utilization of state-of-the-art plant and management technologies and practices, and various initiatives aimed at technology and research and development are also provided. Responsibility for ensuring full implementation and evaluation of Government's Local Preference Policy on the procurement of goods and services by Government rests with this Branch. The Branch, with funding from the Offshore Development Fund, handles site and industrial infrastructure requirements assessment and serves as a catalyst in bringing together local business with other Canadian and foreign investors for joint ventures, licensing arrangements, and direct investments in development opportunities related to the oil and gas sector. Financial support is provided to ocean related industries through the Canada/Newfoundland Ocean Industries Development Subsidiary Agreement, and the Offshore Technology Opportunities Program, funded under the Canada/Newfoundland Offshore Development Fund. Emphasis is placed on promoting the Province's capabilities in science and technology with particular emphasis on the Province as a centre of excellence in Marine Sciences and Cold Ocean Technology.

		1990/91	1989/90	
		Estimates	Revised	Budget
INDUSTRY DEVELOPMENT		**$**	$	$
	CURRENT			
2.1.01.	**PHYSICAL PLANNING SUPPORT**			
	01. Salaries	221,000	262,300	225,400
	02. Employee Benefits	2,500	2,400	2,400
	03. Transportation and Communications	30,000	32,500	32,500
	04. Supplies	4,300	4,100	4,100
	05. Professional Services	20,000	50,000	50,000
	06. Purchased Services	6,100	5,900	5,900
	Amount to be Voted	283,900	357,200	320,300
	Total: Physical Planning Support	283,900	357,200	320,300
2.1.02.	**OFFSHORE BUSINESS DEVELOPMENT**			
	01. Salaries	465,700	444,800	525,200
	02. Employee Benefits	4,000	3,800	3,800
	03. Transportation and Communications	95,000	99,600	109,600
	04. Supplies	6,800	5,500	6,500
	05. Professional Services	155,000	138,000	151,000
	06. Purchased Services	7,000	7,300	5,800
	10. Grants and Subsidies	50,000	28,000	28,000
	Amount to be Voted	783,500	727,000	829,900
	Total: Offshore Business Development	783,500	727,000	829,900
2.1.03.	**MARYSTOWN SHIPYARD INFRASTRUCTURE PLANNING - OFFSHORE FUND**			
	10. Grants and Subsidies	416,400	-	516,400
	Amount to be Voted	416,400	-	516,400
	01. Revenue - Federal	(312,300)	-	(387,300)
	Total: Marystown Shipyard Infrastructure Planning - Offshore Fund	104,100	-	129,100

INDUSTRY, SCIENCE AND TECHNOLOGY

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
INDUSTRY DEVELOPMENT (Cont'd)			
CURRENT			
2.1.04. INDUSTRIAL INFRASTRUCTURE PLANNING - OFFSHORE FUND			
10. Grants and Subsidies	349,000	150,000	449,000
Amount to be Voted	349,000	150,000	449,000
01. Revenue - Federal	(261,800)	(117,500)	(336,800)
Total: Industrial Infrastructure Planning - Offshore Fund	87,200	32,500	112,200
2.1.05. TECHNOLOGY TRANSFER OPPORTUNITIES - OFFSHORE FUND			
10. Grants and Subsidies	650,000	550,000	2,000,000
Amount to be Voted	650,000	550,000	2,000,000
01. Revenue - Federal	(487,500)	(412,500)	(1,500,000)
Total: Technology Transfer Opportunities - Offshore Fund	162,500	137,500	500,000
2.1.06. ENGINEERING SUPPORT - OFFSHORE			
10. Grants and Subsidies	1,000,000	-	1,000,000
Amount to be Voted	1,000,000	-	1,000,000
Total: Engineering Support - Offshore	1,000,000	-	1,000,000
CAPITAL			
2.1.07. MARYSTOWN SHIPYARD FACILITY ENHANCEMENT - OFFSHORE FUND			
10. Grants and Subsidies	1,500,000	-	-
Amount to be Voted	1,500,000	-	-
01. Revenue - Federal	(1,125,000)	-	-
Total: Marystown Shipyard Facility Enhancement - Offshore Fund	375,000	-	-
TOTAL: INDUSTRY DEVELOPMENT	2,796,200	1,254,200	2,891,500

INDUSTRY, SCIENCE AND TECHNOLOGY

	1990/91 Estimates	1989/90	
		Revised	Budget
MARINE INDUSTRY DEVELOPMENT	$	$	$
CURRENT			
2.2.01. OCEAN INDUSTRY DEVELOPMENT			
01. Salaries	297,000	298,600	298,600
02. Employee Benefits	2,200	5,200	5,200
03. Transportation and Communications	60,000	63,700	68,700
04. Supplies	3,300	4,100	4,100
05. Professional Services	55,200	55,800	60,800
06. Purchased Services	50,000	30,000	72,700
10. Grants and Subsidies	1,025,000	2,216,100	3,627,700
Amount to be Voted	1,492,700	2,673,500	4,137,800
01. Revenue - Federal	-	(40,000)	(204,300)
Total: Ocean Industry Development	1,492,700	2,633,500	3,933,500
2.2.02. MARYSTOWN SHIPYARD - SUBSIDY			
10. Grants and Subsidies	-	7,000,000	3,000,000
Amount to be Voted	-	7,000,000	3,000,000
Total: Marystown Shipyard - Subsidy	-	7,000,000	3,000,000
CAPITAL			
2.2.03. OCEAN INDUSTRY DEVELOPMENT			
10. Grants and Subsidies	900,000	1,229,000	972,100
Amount to be Voted	900,000	1,229,000	972,100
Total: Ocean Industry Development	900,000	1,229,000	972,100
2.2.04. HIBERNIA GBS SITE CONSTRUCTION - OFFSHORE FUND			
10. Grants and Subsidies	-	-	2,000,000
Amount to be Voted	-	-	2,000,000
01. Revenue - Federal	-	-	(1,500,000)
Total: Hibernia GBS Site Construction - Offshore Fund	-	-	500,000
TOTAL: MARINE INDUSTRY DEVELOPMENT	2,392,700	10,862,500	8,405,600

INDUSTRY, SCIENCE AND TECHNOLOGY

INDUSTRIAL AND SMALL BUSINESS OPERATIONS

CURRENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
2.3.01. FINANCIAL SERVICES			
01. Salaries	208,900	187,900	259,300
02. Employee Benefits	1,200	600	1,200
03. Transportation and Communications	35,000	22,000	37,300
04. Supplies	1,600	1,600	1,600
05. Professional Services	20,000	20,000	20,000
Amount to be Voted	266,700	232,100	319,400
Total: Financial Services	266,700	232,100	319,400
2.3.02. TECHNOLOGY DEVELOPMENT SERVICES			
01. Salaries	207,600	187,100	196,100
02. Employee Benefits	–	1,400	1,400
03. Transportation and Communications	35,000	38,500	38,500
04. Supplies	1,400	1,600	1,300
05. Professional Services	35,000	50,000	50,000
06. Purchased Services	300	300	300
10. Grants and Subsidies	100,000	250,000	250,000
Amount to be Voted	379,300	528,900	537,600
Total: Technology Development Services	379,300	528,900	537,600
2.3.03. INDUSTRIAL OPERATIONS			
01. Salaries	111,500	67,600	110,500
02. Employee Benefits	500	200	500
03. Transportation and Communications	13,000	10,000	15,000
04. Supplies	1,000	500	1,000
05. Professional Services	10,000	–	25,000
06. Purchased Services	500	500	500
10. Grants and Subsidies	110,000	100,000	70,000
Amount to be Voted	246,500	178,800	222,500
Total: Industrial Operations	246,500	178,800	222,500

INDUSTRY, SCIENCE AND TECHNOLOGY

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
INDUSTRIAL AND SMALL BUSINESS OPERATIONS (Cont'd)			
CURRENT			
2.3.04. LOCAL INDUSTRY SUPPORT			
01. Salaries	242,000	241,100	229,300
02. Employee Benefits	2,000	2,000	1,000
03. Transportation and Communications	23,000	25,000	25,000
04. Supplies	15,600	15,000	15,000
05. Professional Services	10,000	50,000	50,000
06. Purchased Services	1,000	1,000	1,000
Amount to be Voted	293,600	334,100	321,300
Total: Local Industry Support	293,600	334,100	321,300
TOTAL: INDUSTRIAL AND SMALL BUSINESS OPERATIONS	1,186,100	1,273,900	1,400,800
INDUSTRY SUPPORT			
CURRENT			
2.4.01. FINANCIAL SUPPORT			
05. Professional Services	–	34,500	40,500
10. Grants and Subsidies	300,000	69,400	87,000
Amount to be Voted	300,000	103,900	127,500
Total: Financial Support	300,000	103,900	127,500
2.4.02. BURIN PENINSULA DEVELOPMENT FUND - ADMINISTRATION			
03. Transportation and Communications	–	800	1,000
04. Supplies	–	1,500	2,000
05. Professional Services	–	–	1,500
06. Purchased Services	–	700	1,300
10. Grants and Subsidies	–	6,000	6,000
Amount to be Voted	–	9,000	11,800
Total: Burin Peninsula Development Fund - Administration	–	9,000	11,800
2.4.03. C-CORE - RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	500,000	1,000,000	1,000,000
Amount to be Voted	500,000	1,000,000	1,000,000
01. Revenue - Federal	(375,000)	(750,000)	(750,000)
Total: C-Core - Research and Development - Offshore Fund	125,000	250,000	250,000

INDUSTRY, SCIENCE AND TECHNOLOGY

	1990/91 Estimates	1989/90	
		Revised	Budget
INDUSTRY SUPPORT (Cont'd)	$	$	$
CURRENT			
2.4.04. NORDCO - RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	400,000	2,000,000	2,000,000
Amount to be Voted	400,000	2,000,000	2,000,000
01. Revenue - Federal	(300,000)	(1,500,000)	(1,500,000)
Total: NORDCO - Research and Development - Offshore Fund	100,000	500,000	500,000
2.4.05. RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	1,500,000	2,550,000	2,550,000
Amount to be Voted	1,500,000	2,550,000	2,550,000
01. Revenue - Federal	(1,125,000)	(1,912,000)	(1,912,000)
Total: Research and Development - Offshore Fund	375,000	638,000	638,000
2.4.06. CROWN AGENCIES - RECOVERIES			
02. Revenue - Provincial	(1,000,000)	(959,000)	(1,000,000)
Total: Crown Agencies - Recoveries	(1,000,000)	(959,000)	(1,000,000)
CAPITAL			
2.4.07. PULP AND PAPER MODERNIZATION			
10. Grants and Subsidies	410,000	800,000	2,000,000
Amount to be Voted	410,000	800,000	2,000,000
Total: Pulp and Paper Modernization	410,000	800,000	2,000,000
2.4.08. BURIN PENINSULA DEVELOPMENT FUND			
10. Grants and Subsidies	-	230,000	240,000
Amount to be Voted	-	230,000	240,000
Total: Burin Peninsula Development Fund	-	230,000	240,000
TOTAL: INDUSTRY SUPPORT	310,000	1,571,900	2,767,300

INDUSTRY, SCIENCE AND TECHNOLOGY

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
ENTERPRISE DEVELOPMENT			
CURRENT			
2.5.01. OPERATIONS			
10. Grants and Subsidies	13,869,100	12,058,100	10,342,800
Amount to be Voted	13,869,100	12,058,100	10,342,800
01. Revenue - Federal	(4,092,400)	(3,803,600)	(1,943,200)
02. Revenue - Provincial	(1,003,000)	(903,000)	(650,000)
Total: Operations	8,773,700	7,351,500	7,749,600
2.5.02. NEWFOUNDLAND STOCK SAVINGS PLAN - ISSUING COMPANIES SUPPORT			
10. Grants and Subsidies	75,000	50,000	250,000
Amount to be Voted	75,000	50,000	250,000
Total: Newfoundland Stock Savings Plan - Issuing Companies Support	75,000	50,000	250,000
CAPITAL			
2.5.03. LOAN FUND			
08. Loans, Advances and Investments	6,000,000	5,750,000	7,250,000
Amount to be Voted	6,000,000	5,750,000	7,250,000
02. Revenue - Provincial	(4,050,000)	(3,200,000)	(3,750,000)
Total: Loan Fund	1,950,000	2,550,000	3,500,000
TOTAL: ENTERPRISE DEVELOPMENT	10,798,700	9,951,500	11,499,600
ECONOMIC RECOVERY INITIATIVES			
CURRENT			
2.6.01. ECONOMIC RECOVERY TEAM SUPPORT			
10. Grants and Subsidies	2,128,000	900,000	3,000,000
Amount to be Voted	2,128,000	900,000	3,000,000
Total: Economic Recovery Team Support	2,128,000	900,000	3,000,000
TOTAL: ECONOMIC RECOVERY INITIATIVES	2,128,000	900,000	3,000,000
TOTAL: INDUSTRY, SCIENCE AND TECHNOLOGY	19,611,700	25,814,000	29,964,800

TRADE, INVESTMENT AND PROMOTION

The Trade, Investment and Promotion Branch is responsible for maintaining a knowledge of the potential for new, expanded and diversified trade and investment opportunities, and the factors which influence business development. The Branch is responsible for publicizing and promoting business opportunities to both domestic and foreign investors and for the planning, development and implementation of trade and investment initiatives designed to encourage new business development in the Province. The Trade and Investment Division is responsible for the management of programs and projects associated with trade policy, trade development, investment development and the promotion of trade and investment initiatives. Research and data handling on sectoral economic issues and analysis of the competitiveness of Newfoundland industries in relation to Canadian and foreign competition is done by the Economic and Trade Analysis Division, as is the formulation and analysis of policy and intergovernmental matters affecting industry and trade. The Promotion Services Division provides the logistical support for the Province's participation in trade shows, conferences, business missions and the preparation of publications and publicity concerning the Province's tourism, trade and investment opportunities. In addition, the Branch is responsible for the identification, evaluation and promotion of major development opportunities based on the Province's resource base involving detailed analysis and negotiations on an international level. The Branch is also responsible for the administration of funds for the Economic Council of Newfoundland.

TRADE AND INVESTMENT

CURRENT

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
3.1.01. TRADE AND INVESTMENT			
01. Salaries	497,900	438,500	438,700
02. Employee Benefits	3,000	2,000	4,900
03. Transportation and Communications	105,000	111,300	111,300
04. Supplies	6,100	5,900	5,900
05. Professional Services	50,000	75,000	50,000
06. Purchased Services	70,000	59,000	84,000
10. Grants and Subsidies	300,000	332,000	100,000
Amount to be Voted	1,032,000	1,023,700	794,800
01. Revenue - Federal	-	(275,000)	(149,400)
Total: Trade and Investment	1,032,000	748,700	645,400
3.1.02. ECONOMIC AND TRADE ANALYSIS			
01. Salaries	247,300	222,100	230,300
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	24,000	29,000	24,000
04. Supplies	3,000	2,900	2,900
05. Professional Services	45,000	125,000	160,000
06. Purchased Services	1,000	1,000	1,000
Amount to be Voted	321,300	381,000	419,200
01. Revenue - Federal	-	(16,300)	(50,000)
Total: Economic and Trade Analysis	321,300	364,700	369,200

TRADE, INVESTMENT AND PROMOTION

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
TRADE AND INVESTMENT (Cont'd)			
CURRENT			
3.1.03. PROMOTION SERVICES			
01. Salaries	489,000	467,800	457,000
02. Employee Benefits	1,100	1,100	1,100
03. Transportation and Communications	144,500	160,900	42,400
04. Supplies	137,000	116,600	25,100
05. Professional Services	60,000	34,000	14,000
06. Purchased Services	1,011,500	665,200	415,200
07. Property, Furnishings and Equipment	8,400	8,100	8,100
Amount to be Voted	1,851,500	1,453,700	962,900
02. Revenue - Provincial	(35,000)	(15,000)	(35,000)
Total: Promotion Services	1,816,500	1,438,700	927,900
TOTAL: TRADE AND INVESTMENT	3,169,800	2,552,100	1,942,500
DEVELOPMENT AGENCIES			
CURRENT			
3.2.01. ECONOMIC COUNCIL OF NEWFOUNDLAND			
10. Grants and Subsidies	466,700	355,000	355,000
Amount to be Voted	466,700	355,000	355,000
Total: Economic Council of Newfoundland	466,700	355,000	355,000
TOTAL: DEVELOPMENT AGENCIES	466,700	355,000	355,000
TOTAL: TRADE, INVESTMENT AND PROMOTION	3,636,500	2,907,100	2,297,500

TOURISM

This Branch provides for a broad range of activities and projects designed to support the development of the tourism industry in the Province. Tourism is also responsible for conducting research and analysis relative to present and future markets for the tourist industry. Also provided is the development of promotional advertising for the Province, as well as the planning and coordination of Provincial participation in tourism conventions and trade shows. The development and distribution of tourist and travel information directly to tourists are provided. Long range planning and evaluation of the overall tourism potential of the Province to ensure the continued growth and expansion of the industry are funded. Funding is provided under Tourist Facilities for inspection and licencing of all hotels, motels and hospitality homes, as well as commercial hunting and fishing establishments, to ensure a high quality service is provided to visitors. Further, the Tourism Branch acts as a catalyst for the private sector investment in the tourism industry.

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
TOURISM PROMOTIONS			
CURRENT			
4.1.01. TOURISM MARKETING			
01. Salaries	387,900	253,200	360,000
02. Employee Benefits	4,500	4,300	4,300
03. Transportation and Communications	140,000	113,500	193,100
04. Supplies	2,700	3,500	2,600
05. Professional Services	175,000	39,500	39,500
06. Purchased Services	2,176,600	2,172,500	2,092,500
10. Grants and Subsidies	221,000	374,000	244,000
Amount to be Voted	3,107,700	2,960,500	2,936,000
01. Revenue - Federal	-	(34,000)	(34,000)
Total: Tourism Marketing	3,107,700	2,926,500	2,902,000
TOTAL: TOURISM PROMOTIONS	3,107,700	2,926,500	2,902,000
TOURISM PLANNING			
CURRENT			
4.2.01. PLANNING AND EVALUATION			
01. Salaries	272,800	216,400	266,000
02. Employee Benefits	1,000	1,500	1,000
03. Transportation and Communications	30,000	34,000	34,000
04. Supplies	4,200	3,500	4,000
05. Professional Services	385,000	258,500	333,500
06. Purchased Services	6,700	6,400	6,400
10. Grants and Subsidies	610,000	10,000	13,000
Amount to be Voted	1,309,700	530,300	657,900
01. Revenue - Federal	(560,000)	-	-
Total: Planning and Evaluation	749,700	530,300	657,900
TOTAL: TOURISM PLANNING	749,700	530,300	657,900

DEVELOPMENT

TOURISM

TOURISM DEVELOPMENT	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
CURRENT			
4.3.01. INDUSTRY SERVICES			
01. Salaries	1,296,700	1,174,600	1,164,300
02. Employee Benefits	3,300	4,200	3,200
03. Transportation and Communications	320,000	331,100	331,500
04. Supplies	33,300	40,600	40,600
05. Professional Services	65,000	59,800	18,000
06. Purchased Services	903,800	987,000	708,400
07. Property, Furnishings and Equipment	-	-	13,000
10. Grants and Subsidies	145,000	330,000	330,000
Amount to be Voted	2,767,100	2,927,300	2,609,000
01. Revenue - Federal	(104,400)	-	-
02. Revenue - Provincial	(14,000)	(12,500)	(12,500)
Total: Industry Services	2,648,700	2,914,800	2,596,500
CAPITAL			
4.3.02. ACCOMMODATIONS DEVELOPMENT			
10. Grants and Subsidies	-	210,000	426,000
Amount to be Voted	-	210,000	426,000
01. Revenue - Federal	-	(55,000)	(83,000)
Total: Accommodations Development	-	155,000	343,000
4.3.03. TOURIST FACILITIES			
07. Property, Furnishings and Equipment	640,000	200,000	200,000
Amount to be Voted	640,000	200,000	200,000
Total: Tourist Facilities	640,000	200,000	200,000
4.3.04. TRAVEL GENERATORS			
10. Grants and Subsidies	-	200,000	327,000
Amount to be Voted	-	200,000	327,000
01. Revenue - Federal	-	(71,000)	(71,000)
Total: Travel Generators	-	129,000	256,000
4.3.05. TRAVEL GENERATORS - MARBLE MOUNTAIN			
10. Grants and Subsidies	2,100,000	1,131,600	-
Amount to be Voted	2,100,000	1,131,600	-
Total: Travel Generators - Marble Mountain	2,100,000	1,131,600	-
TOTAL: TOURISM DEVELOPMENT	5,388,700	4,530,400	3,395,500
TOTAL: TOURISM	9,246,100	7,987,200	6,955,400

LABRADOR SERVICES

The overall aim of the Labrador Services Branch is to promote a basic infrastructure in the communities and to build a sound social and economic base. It administers and delivers the operation of retail stores as well as the development and implementation of native programs in northern Labrador communities.

	1990/91 Estimates	1989/90	
		Revised	Budget
LABRADOR OPERATIONS	$	$	$
CURRENT			
5.1.01. ADMINISTRATION			
01. Salaries	233,900	183,500	220,300
02. Employee Benefits	300	300	300
03. Transportation and Communications	59,000	63,200	13,900
04. Supplies	8,000	4,000	5,900
05. Professional Services	5,500	7,500	6,700
06. Purchased Services	17,700	3,600	3,600
07. Property, Furnishings and Equipment	7,000	6,500	6,500
Amount to be Voted	331,400	268,600	257,200
19. Voted in Other Departments: Rentals	20,500	20,500	20,500
	351,900	289,100	277,700
01. Revenue - Federal	(124,000)	(66,300)	(62,500)
Total: Administration	227,900	222,800	215,200
5.1.02. DEPOT OPERATIONS			
01. Salaries	1,073,300	1,012,700	1,077,400
02. Employee Benefits	–	600	–
03. Transportation and Communications	597,700	623,000	308,000
04. Supplies	3,233,700	2,760,000	3,100,000
05. Professional Services	50,000	–	–
06. Purchased Services	481,200	433,800	430,000
07. Property, Furnishings and Equipment	12,400	50,600	13,000
Amount to be Voted	5,448,300	4,880,700	4,928,400
02. Revenue - Provincial	(4,903,000)	(4,318,000)	(4,811,000)
Total: Depot Operations	545,300	562,700	117,400
CAPITAL			
5.1.03. DEPOT BUILDINGS			
07. Property, Furnishings and Equipment	160,000	257,700	294,000
Amount to be Voted	160,000	257,700	294,000
01. Revenue - Federal	–	–	(205,800)
Total: Depot Buildings	160,000	257,700	88,200
TOTAL: LABRADOR OPERATIONS	933,200	1,043,200	420,800

LABRADOR SERVICES

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
ASSISTANCE TO NATIVE PEOPLES			
CURRENT			
5.2.01. COMMUNITY DEVELOPMENT			
10. Grants and Subsidies	3,047,000	2,688,900	2,688,900
Amount to be Voted	3,047,000	2,688,900	2,688,900
01. Revenue - Federal	(3,047,000)	(2,688,900)	(2,688,900)
Total: Community Development	–	–	–
5.2.02. HOUSING ASSISTANCE			
10. Grants and Subsidies	1,552,500	1,593,900	1,593,900
Amount to be Voted	1,552,500	1,593,900	1,593,900
01. Revenue - Federal	(1,552,500)	(1,593,900)	(1,593,900)
Total: Housing Assistance	–	–	–
5.2.03. ECONOMIC DEVELOPMENT			
10. Grants and Subsidies	209,000	35,000	35,000
Amount to be Voted	209,000	35,000	35,000
01. Revenue - Federal	(121,800)	–	–
Total: Economic Development	87,200	35,000	35,000
TOTAL: ASSISTANCE TO NATIVE PEOPLES	87,200	35,000	35,000
TOTAL: LABRADOR SERVICES	1,020,400	1,078,200	455,800
TOTAL: DEPARTMENT	35,907,700	40,334,000	42,213,400

ENVIRONMENT & LANDS

HON. O.P.J. (JIM) KELLAND
Minister
Confederation Building

JOHN FLEMING
Deputy Minister
Confederation Building

The Department of Environment and Lands is responsible for the protection and enhancement of the environment, controlling air, water and soil pollution and managing the water resources of the Province. The Environment Branch's functions include the development and implementation of appropriate water resource management policies, environmental impact assessments of major development projects, industrial/domestic waste disposal, as well as the regulation and control of pesticide storage, use, transportation and disposal.

The Department is also vested with the responsibility for the management, allocation and development of Crown Land for the economic and social benefit of the Province. This includes mapping, surveying and registration of all Crown lands.

The Department's responsibilities also incorporate the management and protection of the Province's wildlife resource. Further, through a network of provincial parks, the Department provides residents and visitors with opportunities for outdoor recreational pursuits. The mandate includes the preservation of our unique natural heritage resources through the Wilderness and Ecological Reserves Program.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,326,300	–	2,326,300
Environmental Management and Control	4,622,700	–	4,622,700
Provincial Land Management	4,668,700	200,000	4,868,700
Parks and Wildlife	10,564,700	897,000	11,461,700
TOTAL: PROGRAM ESTIMATES	22,182,400	1,097,000	23,279,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$22,936,000	
Amount Voted in Other Departments	343,400	$23,279,400
Less: Related Revenue		
Current	(1,576,300)	
Capital	(272,500)	(1,848,800)
NET EXPENDITURE (Current and Capital)		$21,430,600

EXECUTIVE AND SUPPORT SERVICES

Provides for senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	142,800	315,800	249,800
03. Transportation and Communications	52,900	65,200	55,000
04. Supplies	3,400	3,600	3,600
06. Purchased Services	3,700	8,900	3,900
Amount to be Voted	202,800	393,500	312,300
Total: Minister's Office	202,800	393,500	312,300
TOTAL: MINISTER'S OFFICE	202,800	393,500	312,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	430,300	409,200	417,500
02. Employee Benefits	1,800	1,900	1,800
03. Transportation and Communications	65,000	60,000	79,100
04. Supplies	1,700	1,700	1,700
06. Purchased Services	2,700	500	2,700
Amount to be Voted	501,500	473,300	502,800
Total: Executive Support	501,500	473,300	502,800

EXECUTIVE AND SUPPORT SERVICES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	632,400	559,000	475,200
02. Employee Benefits	1,800	500	400
03. Transportation and Communications	40,000	42,000	51,900
04. Supplies	143,000	143,000	143,000
05. Professional Services	176,000	62,000	33,000
06. Purchased Services	317,900	315,000	334,900
07. Property, Furnishings and Equipment	30,000	32,900	32,900
10. Grants and Subsidies	136,000	11,700	16,000
Amount to be Voted	1,477,100	1,166,100	1,087,300
19. Voted in Other Departments:			
Building Maintenance	3,700	3,400	2,100
Rentals	141,200	73,100	68,000
	144,900	76,500	70,100
	1,622,000	1,242,600	1,157,400
01. Revenue - Federal	-	-	(37,700)
02. Revenue - Provincial	(30,000)	(30,000)	(12,500)
Total: Administrative Support	1,592,000	1,212,600	1,107,200
TOTAL: GENERAL ADMINISTRATION	2,093,500	1,685,900	1,610,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,296,300	2,079,400	1,922,300

ENVIRONMENTAL MANAGEMENT AND CONTROL

The objectives of this program are to abate and control air, water and soil pollution and to manage the development, conservation and utilization of the Province's water resources. Environmental Investigations is concerned with oil and hazardous chemical spills, pollution complaints and enquiries, administration of the Waste Material (Disposal) Act and the processing of development applications. Civil and Sanitary Environmental Engineering reviews major municipal water and sewerage works, and advises on solid waste incinerator technology. Industrial Environmental Engineering programs provide for industrial pollution appraisal, environmental compliance testing, oil and gas pollution contingency plan appraisals, air quality monitoring and acid rain assessments. Water Resources Management provides for the conservation, development, control, improvement and use of Provincial water resources. These activities include monitoring of water quality, preparation of hydrological impact studies, administration of the Well Drilling Act, a flood damage reduction program and water management plan implementation. Environmental Assessment provides for examination, evaluation and regulation within Environmental Assessment, Environmental Impact Management and Pesticides Control. Environmental Impact Management includes surveillance, monitoring and rehabilitation programs relative to the environmental effects of large development projects. Pesticides Control involves the licensing and regulation of the sale and use of commercial and industrial pesticides.

	1990/91	1989/90	
	Estimates	Revised	Budget
ENVIRONMENTAL INVESTIGATIONS	**$**	$	$
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**756,500**	674,400	653,200
02. Employee Benefits	**5,800**	6,900	4,000
03. Transportation and Communications	**110,000**	124,900	114,900
04. Supplies	**36,800**	34,800	31,900
05. Professional Services	**9,000**	19,000	29,000
06. Purchased Services	**35,400**	28,500	27,700
07. Property, Furnishings and Equipment	**4,000**	19,300	21,600
Amount to be Voted	**957,500**	907,800	882,300
02. Revenue - Provincial	**(10,100)**	(1,600)	(12,100)
Total: Administration	**947,400**	906,200	870,200
2.1.02. POLLUTION CLEAN-UP			
01. Salaries	**9,000**	13,400	6,000
03. Transportation and Communications	**20,000**	64,000	14,000
05. Professional Services	**45,700**	41,700	28,700
06. Purchased Services	**87,000**	1,740,700	2,166,500
07. Property, Furnishings and Equipment	**-**	23,300	-
Amount to be Voted	**161,700**	1,883,100	2,215,200
02. Revenue - Provincial	**(50,000)**	(125,800)	(38,400)
Total: Pollution Clean-Up	**111,700**	1,757,300	2,176,800
TOTAL: ENVIRONMENTAL INVESTIGATIONS	**1,059,100**	2,663,500	3,047,000

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
CIVIL AND SANITARY ENVIRONMENTAL ENGINEERING			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	111,200	76,900	83,200
02. Employee Benefits	1,400	700	700
03. Transportation and Communications	20,000	19,400	19,400
04. Supplies	1,000	800	800
05. Professional Services	-	5,000	5,000
06. Purchased Services	2,000	3,000	2,000
07. Property, Furnishings and Equipment	2,400	-	-
Amount to be Voted	138,000	105,800	111,100
Total: Administration	138,000	105,800	111,100
2.2.02. MUNICIPAL, COMMUNITY AND CIVIL SERVICES			
01. Salaries	155,900	149,400	147,800
02. Employee Benefits	1,300	1,300	900
03. Transportation and Communications	35,000	40,000	43,800
04. Supplies	15,000	18,000	20,400
06. Purchased Services	15,600	17,000	18,500
07. Property, Furnishings and Equipment	10,200	11,200	11,200
09. Allowances and Assistance	5,000	6,000	7,000
Amount to be Voted	238,000	242,900	249,600
Total: Municipal, Community and Civil Services	238,000	242,900	249,600
TOTAL: CIVIL AND SANITARY ENVIRONMENTAL ENGINEERING	376,000	348,700	360,700
INDUSTRIAL ENVIRONMENTAL ENGINEERING			
CURRENT			
2.3.01. INDUSTRIAL ENVIRONMENTAL ENGINEERING			
01. Salaries	407,600	309,800	345,300
02. Employee Benefits	1,600	1,600	1,000
03. Transportation and Communications	55,000	48,000	45,500
04. Supplies	40,000	40,100	39,900
05. Professional Services	-	70,500	1,200
06. Purchased Services	15,100	12,000	60,000
07. Property, Furnishings and Equipment	20,000	22,000	34,100
Amount to be Voted	539,300	504,000	527,000
Total: Industrial Environmental Engineering	539,300	504,000	527,000
TOTAL: INDUSTRIAL ENVIRONMENTAL ENGINEERING	539,300	504,000	527,000

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
WATER RESOURCES MANAGEMENT			
CURRENT			
2.4.01. ADMINISTRATION			
01. Salaries	57,600	73,600	75,100
02. Employee Benefits	500	500	500
03. Transportation and Communications	6,200	6,200	6,200
04. Supplies	3,700	34,700	4,700
05. Professional Services	6,900	18,000	16,900
06. Purchased Services	4,500	5,500	4,500
07. Property, Furnishings and Equipment	900	–	–
09. Allowances and Assistance	30,000	–	30,000
10. Grants and Subsidies	50,000	50,000	–
Amount to be Voted	160,300	188,500	137,900
Total: Administration	160,300	188,500	137,900
2.4.02. SURFACE WATER			
01. Salaries	372,600	303,900	325,700
02. Employee Benefits	1,700	1,500	1,500
03. Transportation and Communications	62,000	61,800	61,800
04. Supplies	35,000	41,700	41,700
05. Professional Services	531,000	601,500	601,500
06. Purchased Services	50,000	53,900	53,900
07. Property, Furnishings and Equipment	2,500	28,900	50,000
Amount to be Voted	1,054,800	1,093,200	1,136,100
02. Revenue - Provincial	(108,500)	(135,000)	(165,300)
Total: Surface Water	946,300	958,200	970,800
2.4.03. GROUND WATER			
01. Salaries	164,100	125,200	116,300
02. Employee Benefits	800	700	700
03. Transportation and Communications	11,900	12,900	11,900
04. Supplies	16,500	15,500	15,500
05. Professional Services	1,000	47,800	33,000
06. Purchased Services	39,800	27,000	28,800
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	235,100	230,100	207,200
01. Revenue - Federal	(33,000)	–	–
02. Revenue - Provincial	–	(1,000)	(1,000)
Total: Ground Water	202,100	229,100	206,200

ENVIRONMENTAL MANAGEMENT AND CONTROL

		1990/91	1989/90	
		Estimates	Revised	Budget
		$	$	$
WATER RESOURCES MANAGEMENT (Cont'd)				
	CURRENT			
2.4.04.	**HYDROLOGIC MODELLING**			
	01. Salaries	103,400	101,100	99,100
	02. Employee Benefits	500	500	500
	03. Transportation and Communications	7,400	7,400	7,400
	04. Supplies	2,200	2,300	2,300
	05. Professional Services	8,600	6,300	6,100
	06. Purchased Services	2,500	3,500	3,500
	07. Property, Furnishings and Equipment	1,000	1,000	1,000
	Amount to be Voted	125,600	122,100	119,900
	Total: Hydrologic Modelling	125,600	122,100	119,900
2.4.05.	**WATER RIGHTS AND INVESTIGATIONS**			
	01. Salaries	201,400	179,000	180,000
	02. Employee Benefits	1,400	2,200	1,000
	03. Transportation and Communications	20,000	23,600	23,700
	04. Supplies	5,000	4,800	4,800
	05. Professional Services	81,200	183,300	183,300
	06. Purchased Services	45,000	52,000	52,700
	07. Property, Furnishings and Equipment	1,400	2,100	2,100
	Amount to be Voted	355,400	447,000	447,600
	01. Revenue - Federal	(62,500)	(85,000)	(114,000)
	02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
	Total: Water Rights and Investigations	291,900	361,000	332,600
	CAPITAL			
2.4.06.	**FLOOD CONTROL**			
	07. Property, Furnishings and Equipment	-	50,000	2,044,000
	Amount to be Voted	-	50,000	2,044,000
	01. Revenue - Federal	-	-	(640,300)
	02. Revenue - Provincial	-	-	(255,000)
	Total: Flood Control	-	50,000	1,148,700
TOTAL:	WATER RESOURCES MANAGEMENT	1,726,200	1,908,900	2,916,100

ENVIRONMENT AND LANDS

ENVIRONMENTAL MANAGEMENT AND CONTROL

ENVIRONMENTAL ASSESSMENT	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
CURRENT			
2.5.01. ADMINISTRATION			
01. Salaries	68,600	106,800	111,900
02. Employee Benefits	300	300	300
03. Transportation and Communications	11,000	6,100	6,100
04. Supplies	1,000	1,000	1,000
05. Professional Services	61,000	7,000	7,000
06. Purchased Services	3,000	3,000	2,000
Amount to be Voted	144,900	124,200	128,300
01. Revenue - Federal	–	(18,000)	(18,000)
Total: Administration	144,900	106,200	110,300
2.5.02. ENVIRONMENTAL ASSESSMENT			
01. Salaries	187,200	126,800	154,700
02. Employee Benefits	1,000	600	600
03. Transportation and Communications	24,900	24,900	24,900
04. Supplies	800	500	500
05. Professional Services	7,800	11,000	10,800
06. Purchased Services	700	700	700
Amount to be Voted	222,400	164,500	192,200
Total: Environmental Assessment	222,400	164,500	192,200
2.5.03. PESTICIDES CONTROL AND MONITORING			
01. Salaries	78,200	41,300	36,900
02. Employee Benefits	400	400	400
03. Transportation and Communications	13,000	16,700	16,700
04. Supplies	200	200	200
05. Professional Services	4,000	3,800	3,800
06. Purchased Services	4,800	4,600	4,600
07. Property, Furnishings and Equipment	300	300	300
Amount to be Voted	100,900	67,300	62,900
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Pesticides Control and Monitoring	95,900	62,300	57,900
2.5.04. ENVIRONMENTAL IMPACT MANAGEMENT			
01. Salaries	137,900	103,100	127,000
02. Employee Benefits	400	600	400
03. Transportation and Communications	30,000	36,800	36,800
04. Supplies	11,400	12,500	12,500
05. Professional Services	200	1,200	1,200
06. Purchased Services	7,600	7,100	7,100
07. Property, Furnishings and Equipment	1,300	900	900
Amount to be Voted	188,800	162,200	185,900
Total: Environmental Impact Management	188,800	162,200	185,900
TOTAL: ENVIRONMENTAL ASSESSMENT	652,000	495,200	546,300
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	4,352,600	5,920,300	7,397,100

PROVINCIAL LAND MANAGEMENT

The Lands Branch is responsible for the management and allocation of Crown Lands in the Province. This mandate is carried out through a variety of programs involving surveying, map making, land use planning, cottage land development, land disposition and Crown title registration.

	1990/91	1989/90	
	Estimates	Revised	Budget
CROWN LAND ADMINISTRATION	$	$	$
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**276,900**	242,200	247,600
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**25,000**	22,100	32,100
04. Supplies	**85,000**	87,000	87,000
05. Professional Services	**7,000**	800	7,000
06. Purchased Services	**32,000**	26,000	47,000
07. Property, Furnishings and Equipment	**1,000**	400	7,400
Amount to be Voted	**427,400**	379,000	428,600
02. Revenue - Provincial	**(130,000)**	(140,000)	(256,000)
Total: Administration	**297,400**	239,000	172,600
3.1.02. DISPOSITION			
01. Salaries	**1,693,600**	1,513,700	1,446,500
02. Employee Benefits	**1,900**	2,000	2,000
03. Transportation and Communications	**164,000**	142,700	142,700
04. Supplies	**41,600**	40,000	40,000
05. Professional Services	**359,700**	10,700	21,700
06. Purchased Services	**24,700**	27,500	27,500
07. Property, Furnishings and Equipment	**49,800**	81,000	112,000
Amount to be Voted	**2,335,300**	1,817,600	1,792,400
01. Revenue - Federal	**(275,000)**	–	–
Total: Disposition	**2,060,300**	1,817,600	1,792,400
3.1.03. RECORDS			
01. Salaries	**201,400**	236,700	183,900
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**7,500**	7,500	7,500
04. Supplies	**9,200**	9,200	9,200
05. Professional Services	**210,000**	205,000	118,000
06. Purchased Services	**4,900**	4,900	4,900
07. Property, Furnishings and Equipment	**10,500**	10,000	10,000
Amount to be Voted	**444,000**	473,800	334,000
Total: Records	**444,000**	473,800	334,000
TOTAL: CROWN LAND ADMINISTRATION	**2,801,700**	2,530,400	2,299,000

PROVINCIAL LAND MANAGEMENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
LAND MANAGEMENT			
CURRENT			
3.2.01. LAND USE PLANNING			
01. Salaries	205,300	148,000	184,700
03. Transportation and Communications	15,500	15,000	15,000
04. Supplies	5,900	5,700	5,700
05. Professional Services	–	3,000	1,000
06. Purchased Services	3,400	4,200	6,200
Amount to be Voted	230,100	175,900	212,600
Total: Land Use Planning	230,100	175,900	212,600
CAPITAL			
3.2.02. COTTAGE LAND DEVELOPMENT			
07. Property, Furnishings and Equipment	200,000	85,000	213,000
Amount to be Voted	200,000	85,000	213,000
02. Revenue - Provincial	(200,000)	(85,000)	(213,000)
Total: Cottage Land Development	–	–	–
TOTAL: LAND MANAGEMENT	230,100	175,900	212,600
PROVINCIAL SURVEYING AND MAPPING			
CURRENT			
3.3.01. ADMINISTRATION AND PROGRAM DEVELOPMENT			
01. Salaries	140,700	118,700	105,500
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	8,700	8,700	8,700
04. Supplies	4,000	3,000	7,000
05. Professional Services	159,000	111,000	111,000
07. Property, Furnishings and Equipment	5,000	9,000	5,000
Amount to be Voted	320,400	253,400	240,200
01. Revenue - Federal	(70,000)	(8,000)	(8,000)
02. Revenue - Provincial	(45,000)	(4,000)	(45,000)
Total: Administration and Program Development	205,400	241,400	187,200

PROVINCIAL LAND MANAGEMENT

	1990/91 Estimates	1989/90	
		Revised	Budget
PROVINCIAL SURVEYING AND MAPPING (Cont'd)	$	$	$
CURRENT			
3.3.02. GEODETIC AND LEGAL SURVEYS			
01. Salaries	210,500	152,800	161,700
03. Transportation and Communications	32,500	32,000	32,000
04. Supplies	10,000	8,300	14,900
05. Professional Services	132,000	162,100	150,000
06. Purchased Services	11,000	9,500	11,000
Amount to be Voted	396,000	364,700	369,600
02. Revenue - Provincial	(500)	(500)	(5,000)
Total: Geodetic and Legal Surveys	395,500	364,200	364,600
3.3.03. TOPOGRAPHIC MAPPING			
01. Salaries	63,000	60,300	60,300
03. Transportation and Communications	10,700	10,700	10,700
04. Supplies	6,000	2,000	6,000
05. Professional Services	232,000	214,000	214,000
06. Purchased Services	15,900	15,000	15,000
Amount to be Voted	327,600	302,000	306,000
Total: Topographic Mapping	327,600	302,000	306,000
3.3.04. AIR PHOTO LABORATORY			
01. Salaries	102,400	88,800	95,500
03. Transportation and Communications	2,200	2,200	2,200
04. Supplies	65,000	61,400	65,000
06. Purchased Services	13,300	15,000	12,000
07. Property, Furnishings and Equipment	5,000	5,600	5,000
Amount to be Voted	187,900	173,000	179,700
02. Revenue - Provincial	(144,000)	(110,000)	(111,000)
Total: Air Photo Laboratory	43,900	63,000	68,700
TOTAL: PROVINCIAL SURVEYING AND MAPPING	972,400	970,600	926,500
TOTAL: PROVINCIAL LAND MANAGEMENT	4,004,200	3,676,900	3,438,100

PARKS AND WILDLIFE

Parks Division programs provide opportunities for outdoor recreational pursuits, in a natural environment through a network of strategically located Provincial Parks. Wildlife Division programs provide for the management of all wildlife species in the Province with the objective of keeping population levels consistent with habitat needs. Management of the Salmonier Nature Park is also included.

		1990/91	1989/90	
		Estimates	Revised	Budget
PARKS		$	$	$
	CURRENT			
4.1.01.	**ADMINISTRATION**			
	01. Salaries	145,400	137,100	126,700
	02. Employee Benefits	700	700	700
	03. Transportation and Communications	13,000	13,000	13,000
	04. Supplies	1,000	1,000	1,000
	05. Professional Services	-	16,500	16,500
	06. Purchased Services	78,900	68,300	28,300
	10. Grants and Subsidies	1,500	1,500	1,500
	Amount to be Voted	240,500	238,100	187,700
	19. Voted in Other Departments:			
	Utility Services	14,300	14,500	14,500
	Building Maintenance	8,600	8,000	7,700
		22,900	22,500	22,200
		263,400	260,600	209,900
	01. Revenue - Federal	(4,000)	(4,000)	(4,000)
	02. Revenue - Provincial	(10,000)	(10,000)	(10,000)
	Total: Administration	249,400	246,600	195,900
4.1.02.	**PARK OPERATIONS**			
	01. Salaries	2,212,200	2,420,500	2,390,400
	02. Employee Benefits	2,700	2,700	2,700
	03. Transportation and Communications	150,000	182,000	182,000
	04. Supplies	370,000	379,500	379,500
	05. Professional Services	4,400	4,400	4,400
	06. Purchased Services	330,000	328,800	328,800
	07. Property, Furnishings and Equipment	71,200	111,500	159,300
	Amount to be Voted	3,140,500	3,429,400	3,447,100
	Total: Park Operations	3,140,500	3,429,400	3,447,100
4.1.03.	**PARK INFORMATION - EDUCATION**			
	01. Salaries	137,800	134,000	121,400
	03. Transportation and Communications	7,900	7,900	7,900
	04. Supplies	18,100	19,100	19,100
	06. Purchased Services	9,000	8,300	8,300
	07. Property, Furnishings and Equipment	10,000	8,300	8,300
	Amount to be Voted	182,800	177,600	165,000
	Total: Park Information - Education	182,800	177,600	165,000

PARKS AND WILDLIFE

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
PARKS (Cont'd)			
CURRENT			
4.1.04. PLANNING AND DEVELOPMENT			
01. Salaries	265,600	205,200	243,200
02. Employee Benefits	500	500	500
03. Transportation and Communications	45,000	49,700	45,900
04. Supplies	10,000	9,800	12,300
05. Professional Services	-	500	-
06. Purchased Services	8,000	7,900	7,900
10. Grants and Subsidies	22,000	-	-
Amount to be Voted	351,100	273,600	309,800
Total: Planning and Development	351,100	273,600	309,800
4.1.05. WILDERNESS AND ECOLOGICAL RESERVES			
01. Salaries	44,200	40,500	40,500
02. Employee Benefits	300	300	300
03. Transportation and Communications	55,000	48,700	45,700
04. Supplies	7,000	7,000	10,600
05. Professional Services	16,900	16,600	16,600
06. Purchased Services	9,600	9,600	9,600
07. Property, Furnishings and Equipment	1,000	1,600	1,000
10. Grants and Subsidies	2,300	2,300	2,300
Amount to be Voted	136,300	126,600	126,600
Total: Wilderness and Ecological Reserves	136,300	126,600	126,600
CAPITAL			
4.1.06. PARK PLANNING AND DEVELOPMENT			
01. Salaries	61,500	64,700	64,700
04. Supplies	98,500	171,600	171,600
06. Purchased Services	692,000	666,800	755,700
07. Property, Furnishings and Equipment	-	121,000	121,000
Amount to be Voted	852,000	1,024,100	1,113,000
01. Revenue - Federal	(70,000)	(195,300)	(195,300)
Total: Park Planning and Development	782,000	828,800	917,700

PARKS AND WILDLIFE

		1990/91 Estimates	1989/90	
	PARKS (Cont'd)	$	Revised $	Budget $
	CAPITAL			
4.1.07.	**NATIONAL PARKS**			
	07. Property, Furnishings and Equipment	5,000	22,000	22,000
	Amount to be Voted	5,000	22,000	22,000
	01. Revenue - Federal	(2,500)	(11,000)	(11,000)
	Total: National Parks	2,500	11,000	11,000
	TOTAL: PARKS	4,844,600	5,093,600	5,173,100
	WILDLIFE			
	CURRENT			
4.2.01.	**ADMINISTRATION**			
	01. Salaries	196,300	183,100	162,300
	02. Employee Benefits	200	200	200
	03. Transportation and Communications	21,800	20,900	21,800
	04. Supplies	2,200	2,200	2,200
	05. Professional Services	146,600	134,600	134,600
	06. Purchased Services	102,300	122,100	46,200
	10. Grants and Subsidies	7,500	7,500	7,500
	Amount to be Voted	476,900	470,600	374,800
	19. Voted in Other Departments:			
	Utility Services	33,100	28,600	31,900
	Building Maintenance	38,300	60,000	44,700
	Rentals	104,200	118,900	115,600
		175,600	207,500	192,200
		652,500	678,100	567,000
	02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
	Total: Administration	647,500	673,100	562,000
4.2.02.	**INFORMATION AND EDUCATION**			
	01. Salaries	156,700	112,900	182,600
	02. Employee Benefits	200	200	200
	03. Transportation and Communications	30,000	43,000	43,000
	04. Supplies	30,000	38,700	38,700
	05. Professional Services	4,700	6,500	6,500
	06. Purchased Services	16,600	16,700	16,700
	07. Property, Furnishings and Equipment	7,500	11,300	11,300
	09. Allowances and Assistance	1,000	1,000	1,000
	Amount to be Voted	246,700	230,300	300,000
	Total: Information and Education	246,700	230,300	300,000

PARKS AND WILDLIFE

	1990/91	1989/90	
	Estimates	Revised	Budget
WILDLIFE (Cont'd)	$	$	$
CURRENT			
4.2.03. SALMONIER NATURE PARK			
01. Salaries	191,300	197,200	164,500
02. Employee Benefits	500	500	500
03. Transportation and Communications	12,000	14,200	16,200
04. Supplies	45,700	46,400	34,400
05. Professional Services	2,000	1,600	1,600
06. Purchased Services	8,500	19,400	19,400
07. Property, Furnishings and Equipment	1,200	38,800	44,600
Amount to be Voted	261,200	318,100	281,200
01. Revenue - Federal	-	(13,200)	(13,200)
Total: Salmonier Nature Park	261,200	304,900	268,000
4.2.04. WILDLIFE MANAGEMENT			
01. Salaries	1,506,200	1,352,400	1,322,000
02. Employee Benefits	500	500	500
03. Transportation and Communications	500,000	788,600	788,600
04. Supplies	213,200	223,000	223,000
05. Professional Services	104,500	78,700	78,700
06. Purchased Services	62,200	94,100	94,100
07. Property, Furnishings and Equipment	111,400	170,600	170,600
10. Grants and Subsidies	4,500	4,500	4,500
Amount to be Voted	2,502,500	2,712,400	2,682,000
01. Revenue - Federal	(143,700)	(79,100)	(79,100)
02. Revenue - Provincial	(10,000)	(17,000)	(25,500)
Total: Wildlife Management	2,348,800	2,616,300	2,577,400
4.2.05. CARIBOU MANAGEMENT			
01. Salaries	45,000	-	-
03. Transportation and Communications	210,000	-	-
04. Supplies	14,000	-	-
05. Professional Services	150,000	44,500	44,500
06. Purchased Services	77,000	10,000	10,000
07. Property, Furnishings and Equipment	93,000	-	-
Amount to be Voted	589,000	54,500	54,500
01. Revenue - Federal	(439,000)	(232,000)	(232,000)
Total: Caribou Management	150,000	(177,500)	(177,500)

PARKS AND WILDLIFE

	1990/91	1989/90	
	Estimates $	Revised $	Budget $
WILDLIFE (Cont'd)			
CURRENT			
4.2.06. PROTECTION			
01. Salaries	1,612,300	1,444,300	1,457,900
03. Transportation and Communications	293,900	349,500	349,500
04. Supplies	221,900	237,900	237,900
05. Professional Services	6,500	23,500	23,500
06. Purchased Services	104,100	112,100	112,100
07. Property, Furnishings and Equipment	-	191,800	191,800
Amount to be Voted	2,238,700	2,359,100	2,372,700
Total: Protection	2,238,700	2,359,100	2,372,700
CAPITAL			
4.2.07. SALMONIER NATURE PARK			
01. Salaries	16,000	16,000	16,000
03. Transportation and Communications	-	1,000	1,000
04. Supplies	16,000	14,900	12,000
05. Professional Services	5,000	-	-
06. Purchased Services	3,000	1,500	4,400
07. Property, Furnishings and Equipment	-	3,000	3,000
Amount to be Voted	40,000	36,400	36,400
Total: Salmonier Nature Park	40,000	36,400	36,400
TOTAL: WILDLIFE	5,932,900	6,042,600	5,939,000
TOTAL: PARKS AND WILDLIFE	10,777,500	11,136,200	11,112,100
TOTAL: DEPARTMENT	21,430,600	22,812,800	23,869,600

FISHERIES

HON. WALTER CARTER
Minister
Confederation Building

DAVID A. VARDY
Deputy Minister
Confederation Building

The Department of Fisheries is vested with the responsibility of promoting ongoing development in the harvesting, processing and marketing sectors of the fishing industry and for articulating policies relative to the management of fishery resources. Comprehensive programs relative to technological innovation, resource development, aquaculture development, productivity enhancement, and infrastructure support are designed to maximize the economic benefits which can be generated by the fisheries sector.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,593,200	–	1,593,200
Facility Services	6,274,400	14,070,000	20,344,400
Industry Support Services	6,762,200	700,000	7,462,200
Policy Planning Services	3,108,900	–	3,108,900
Fisheries Loans and Assistance	4,983,500	11,000,000	15,983,500
TOTAL: PROGRAM ESTIMATES	22,722,200	25,770,000	48,492,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$48,278,700	
Amount Voted in Other Departments	213,500	$48,492,200
Less: Related Revenue		
Current	(5,172,900)	
Capital	(12,028,000)	(17,200,900)
NET EXPENDITURE (Current and Capital)		$31,291,300

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, within an overall fisheries policy and program context and is the direct link between the Department and the Executive Council of Government. Responsibilities include the centralized coordination of the financial and personnel management of the Department relative to the management of the various Branches and Divisions. Provision is made for the salaries and allowances of the Minister, as well as the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1990/91	1989/90	
	Estimates $	Revised $	Budget $
MINISTER'S OFFICE			
CURRENT			
1.1.01. **MINISTER'S OFFICE**			
01. Salaries	140,700	178,300	150,400
03. Transportation and Communications	62,900	58,000	60,000
04. Supplies	3,400	3,600	3,600
06. Purchased Services	4,700	6,400	4,900
Amount to be Voted	211,700	246,300	218,900
Total: Minister's Office	211,700	246,300	218,900
TOTAL: MINISTER'S OFFICE	211,700	246,300	218,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. **EXECUTIVE SUPPORT**			
01. Salaries	408,000	486,900	476,900
02. Employee Benefits	1,600	1,600	1,600
03. Transportation and Communications	70,000	74,400	75,400
04. Supplies	3,700	4,600	3,600
06. Purchased Services	5,500	4,900	5,300
Amount to be Voted	488,800	572,400	562,800
Total: Executive Support	488,800	572,400	562,800

EXECUTIVE AND SUPPORT SERVICES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	537,000	419,400	455,100
03. Transportation and Communications	32,100	41,200	42,400
04. Supplies	41,500	43,800	41,800
05. Professional Services	6,400	17,100	15,300
06. Purchased Services	84,100	82,000	89,700
07. Property, Furnishings and Equipment	8,300	11,900	9,900
Amount to be Voted	709,400	615,400	654,200
19. Voted in Other Departments: Rentals	183,300	174,800	218,000
	892,700	790,200	872,200
01. Revenue - Federal	(500)	(300)	(500)
02. Revenue - Provincial	(15,000)	(30,000)	(8,000)
Total: Administrative Support	877,200	759,900	863,700
TOTAL: GENERAL ADMINISTRATION	1,366,000	1,332,300	1,426,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,577,700	1,578,600	1,645,400

FACILITY SERVICES

Program expenditures in this area are directed towards the provision and maintenance of shore-based infrastructure for the fishing industry, especially the inshore harvesting sector. Activity is centered around support facilities, such as marine service centres, fish holding units and related fishermen's facilities. In addition, funding is allocated for the provision of fisheries access roads, utility services and operation of northern fish plants. Funding is also provided for the development of infrastructure through a cost shared agreement under the Cananda/Newfoundland Inshore Fisheries Development Subsidiary Agreement (ERDA).

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
OPERATION OF FISHERIES FACILITIES AND SERVICES			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	250,700	249,400	236,200
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	118,500	154,600	154,600
04. Supplies	6,600	6,400	6,400
06. Purchased Services	7,200	4,600	6,900
07. Property, Furnishings and Equipment	1,100	1,100	1,100
Amount to be Voted	385,600	417,600	406,700
Total: Administration	385,600	417,600	406,700
2.1.02. MARINE SERVICE CENTRES			
01. Salaries	1,381,900	1,303,100	1,287,900
03. Transportation and Communications	123,000	104,500	104,500
04. Supplies	1,277,000	1,246,500	1,271,500
05. Professional Services	37,000	-	-
06. Purchased Services	358,600	314,500	314,500
07. Property, Furnishings and Equipment	119,600	134,000	109,200
Amount to be Voted	3,297,100	3,102,600	3,087,600
02. Revenue - Provincial	(1,200,000)	(1,100,000)	(1,500,000)
Total: Marine Service Centres	2,097,100	2,002,600	1,587,600
2.1.03. LABRADOR FISH PLANTS			
01. Salaries	373,300	350,200	357,000
03. Transportation and Communications	93,600	90,000	110,000
04. Supplies	355,000	341,300	400,000
06. Purchased Services	90,000	97,100	90,000
07. Property, Furnishings and Equipment	1,000	1,000	10,000
10. Grants and Subsidies	349,000	433,000	433,000
Amount to be Voted	1,261,900	1,312,600	1,400,000
02. Revenue - Provincial	(550,000)	(450,000)	(550,000)
Total: Labrador Fish Plants	711,900	862,600	850,000

FACILITY SERVICES

	1990/91 Estimates $	1989/90 Revised $	 Budget $
OPERATION OF FISHERIES FACILITIES AND SERVICES (Cont'd)			
CURRENT			
2.1.04. GENERAL MARINE FACILITIES			
03. Transportation and Communications	13,000	13,100	13,100
04. Supplies	63,600	41,800	41,800
05. Professional Services	72,700	72,700	72,700
06. Purchased Services	705,000	1,219,900	1,129,900
10. Grants and Subsidies	-	30,000	30,000
Amount to be Voted	854,300	1,377,500	1,287,500
02. Revenue - Provincial	(600,000)	(850,000)	(762,500)
Total: General Marine Facilities	254,300	527,500	525,000
TOTAL: OPERATION OF FISHERIES FACILITIES AND SERVICES	3,448,900	3,810,300	3,369,300
CONSTRUCTION OF FISHING FACILITIES			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	386,100	377,500	376,100
02. Employee Benefits	400	1,000	1,100
03. Transportation and Communications	67,700	74,000	74,700
04. Supplies	6,200	8,000	7,600
06. Purchased Services	15,100	13,000	15,700
Amount to be Voted	475,500	473,500	475,200
Total: Administration	475,500	473,500	475,200
CAPITAL			
2.2.02. ADMINISTRATION - PLANNING			
05. Professional Services	50,000	90,000	100,000
Amount to be Voted	50,000	90,000	100,000
Total: Administration - Planning	50,000	90,000	100,000
2.2.03. MARINE SERVICE CENTRES			
07. Property, Furnishings and Equipment	860,000	500,000	700,000
Amount to be Voted	860,000	500,000	700,000
Total: Marine Service Centres	860,000	500,000	700,000
2.2.04. FISHERMEN'S FACILITIES			
07. Property, Furnishings and Equipment	1,075,000	850,000	1,051,300
Amount to be Voted	1,075,000	850,000	1,051,300
Total: Fishermen's Facilities	1,075,000	850,000	1,051,300

FACILITY SERVICES

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
CONSTRUCTION OF FISHING FACILITIES (Cont'd)			
CAPITAL			
2.2.05. FISHERIES ACCESS ROADS			
07. Property, Furnishings and Equipment	90,000	150,000	250,000
Amount to be Voted	90,000	150,000	250,000
Total: Fisheries Access Roads	90,000	150,000	250,000
2.2.06. EXTENSION OF ELECTRICAL SERVICES			
07. Property, Furnishings and Equipment	40,000	25,000	100,000
Amount to be Voted	40,000	25,000	100,000
Total: Extension of Electrical Services	40,000	25,000	100,000
2.2.07. COMMUNITY PROJECTS			
10. Grants and Subsidies	200,000	300,000	350,000
Amount to be Voted	200,000	300,000	350,000
Total: Community Projects	200,000	300,000	350,000
2.2.08. FISHERIES INITIATIVES - ERDA			
01. Salaries	30,000	-	30,000
03. Transportation and Communications	10,000	10,000	25,000
07. Property, Furnishings and Equipment	11,215,000	9,054,600	9,054,600
Amount to be Voted	11,255,000	9,064,600	9,109,600
01. Revenue - Federal	(6,178,000)	(4,799,000)	(4,799,000)
Total: Fisheries Initiatives - ERDA	5,077,000	4,265,600	4,310,600
2.2.09. LABRADOR DEVELOPMENT AGREEMENT			
07. Property, Furnishings and Equipment	500,000	-	-
Amount to be Voted	500,000	-	-
01. Revenue - Federal	(350,000)	-	-
Total: Labrador Development Agreement	150,000	-	-
TOTAL: CONSTRUCTION OF FISHING FACILITIES	8,017,500	6,654,100	7,337,100
TOTAL: FACILITY SERVICES	11,466,400	10,464,400	10,706,400

INDUSTRY SUPPORT SERVICES

Programs are provided for technological innovation and development within the fishing industry, particularly in respect of harvesting, processing and marketing related activities. Funds are provided for technical and productivity enhancement support in respect of exploratory fishing, vessel development, fishing gear and equipment innovation, processing and marketing initiatives, fish quality upgrading and aquaculture development. Also included is responsibility for administration of the Province's Fish Inspection Act. Funding is also provided for a cost shared agreement for inshore fisheries initiatives under the Canada/Newfoundland Inshore Fisheries Development Subsidiary Agreement (ERDA).

	1990/91	1989/90	
HARVESTING	**Estimates**	Revised	Budget
	$	$	$
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**424,300**	327,800	399,100
02. Employee Benefits	**3,400**	3,000	2,500
03. Transportation and Communications	**80,000**	84,300	84,200
04. Supplies	**6,600**	6,400	6,400
06. Purchased Services	**18,300**	15,000	17,500
Amount to be Voted	**532,600**	436,500	509,700
Total: Administration	**532,600**	436,500	509,700
3.1.02. OPERATIONS			
01. Salaries	**57,200**	41,800	57,900
03. Transportation and Communications	**20,000**	20,000	25,300
04. Supplies	**26,300**	26,300	26,300
05. Professional Services	**6,000**	6,000	6,000
06. Purchased Services	**30,600**	40,000	40,000
07. Property, Furnishings and Equipment	**20,000**	32,000	32,000
10. Grants and Subsidies	**52,200**	42,200	42,200
Amount to be Voted	**212,300**	208,300	229,700
02. Revenue - Provincial	**(10,000)**	(30,000)	(10,000)
Total: Operations	**202,300**	178,300	219,700
3.1.03. OPERATIONS - ERDA			
01. Salaries	**54,300**	7,000	50,000
03. Transportation and Communications	**15,000**	10,000	40,000
04. Supplies	**18,000**	–	–
05. Professional Services	**35,000**	30,000	30,000
06. Purchased Services	**30,000**	30,000	30,000
07. Property, Furnishings and Equipment	**10,000**	32,000	32,000
10. Grants and Subsidies	**240,000**	205,000	205,000
Amount to be Voted	**402,300**	314,000	387,000
Total: Operations - ERDA	**402,300**	314,000	387,000
3.1.04. AQUACULTURE			
01. Salaries	**44,100**	79,100	64,600
03. Transportation and Communications	**27,900**	25,000	45,200
04. Supplies	**45,000**	44,000	120,500
05. Professional Services	**10,000**	11,000	16,000
06. Purchased Services	**20,000**	16,200	31,200
07. Property, Furnishings and Equipment	**16,600**	26,000	61,000
10. Grants and Subsidies	**125,000**	136,000	80,000
Amount to be Voted	**288,600**	337,300	418,500
Total: Aquaculture	**288,600**	337,300	418,500

INDUSTRY SUPPORT SERVICES

HARVESTING (Cont'd)	**1990/91 Estimates**	**1989/90 Revised**	**1989/90 Budget**
	$	**$**	**$**
CURRENT			
3.1.05. AQUACULTURE - ERDA			
01. Salaries	67,600	50,000	50,000
02. Employee Benefits	600	5,000	5,000
03. Transportation and Communications	45,000	45,000	45,000
04. Supplies	10,000	10,000	80,000
05. Professional Services	10,000	–	150,000
06. Purchased Services	5,000	5,000	75,000
07. Property, Furnishings and Equipment	5,000	1,000	–
10. Grants and Subsidies	1,086,600	785,000	495,000
Amount to be Voted	1,229,800	901,000	900,000
01. Revenue - Federal	(681,400)	(500,000)	(600,000)
Total: Aquaculture - ERDA	548,400	401,000	300,000
3.1.06. MIDDLE DISTANCE FISHING			
01. Salaries	12,900	39,600	38,600
03. Transportation and Communications	–	10,000	10,000
04. Supplies	–	43,200	43,200
05. Professional Services	–	31,000	10,000
06. Purchased Services	298,000	179,000	179,000
07. Property, Furnishings and Equipment	–	20,200	20,200
10. Grants and Subsidies	–	209,000	209,000
Amount to be Voted	310,900	532,000	510,000
02. Revenue - Provincial	–	(275,000)	(350,000)
Total: Middle Distance Fishing	310,900	257,000	160,000
CAPITAL			
3.1.07. FISHING VESSELS			
08. Loans, Advances and Investments	600,000	2,000,000	2,000,000
Amount to be Voted	600,000	2,000,000	2,000,000
Total: Fishing Vessels	600,000	2,000,000	2,000,000
3.1.08. INSHORE FISHERY SUPPORT			
08. Loans, Advances and Investments	–	300,000	300,000
Amount to be Voted	–	300,000	300,000
Total: Inshore Fishery Support	–	300,000	300,000
3.1.09. AQUACULTURE			
08. Loans, Advances and Investments	100,000	–	–
Amount to be Voted	100,000	–	–
Total: Aquaculture	100,000	–	–
TOTAL: HARVESTING	2,985,100	4,224,100	4,294,900

FISHERIES

INDUSTRY SUPPORT SERVICES

	1990/9	1989/90	
	Estimates	Revised	Budget
PROCESSING	$	$	$
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	431,800	409,600	419,000
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	62,700	63,700	64,400
04. Supplies	4,200	4,000	4,000
05. Professional Services	1,500	2,200	1,500
06. Purchased Services	5,000	3,000	4,800
07. Property, Furnishings and Equipment	1,600	1,500	1,500
Amount to be Voted	508,300	485,500	496,700
Total: Administration	508,300	485,500	496,700
3.2.02. OPERATIONS			
01. Salaries	92,100	141,700	87,700
03. Transportation and Communications	33,800	50,000	30,000
04. Supplies	17,900	8,000	18,000
05. Professional Services	120,500	9,800	189,500
06. Purchased Services	23,000	15,500	25,000
07. Property, Furnishings and Equipment	28,000	51,000	30,000
08. Loans, Advances and Investments	–	100,000	–
10. Grants and Subsidies	583,000	800,700	556,000
Amount to be Voted	898,300	1,176,700	936,200
02. Revenue - Provincial	(11,000)	(11,000)	–
Total: Operations	887,300	1,165,700	936,200
3.2.03. PROCESSING OPERATIONS - ERDA			
01. Salaries	130,000	90,000	95,000
03. Transportation and Communications	25,000	14,500	30,000
04. Supplies	20,000	700	35,000
05. Professional Services	250,000	44,000	260,000
06. Purchased Services	50,000	–	30,000
07. Property, Furnishings and Equipment	200,000	–	100,000
10. Grants and Subsidies	730,000	800,800	400,000
Amount to be Voted	1,[illegible]5,000	950,000	950,000
01. Revenue - Federal	(1,405,000)	(1,275,000)	(1,275,000)
Total: Processing Operations - ERDA	–	(325,000)	(325,000)
TOTAL: PROCESSING	1,395,600	1,326,200	1,107,900

INDUSTRY SUPPORT SERVICES

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
MARKETING			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	132,400	82,200	130,600
02. Employee Benefits	500	500	500
03. Transportation and Communications	24,900	27,100	27,100
04. Supplies	1,100	1,000	1,000
06. Purchased Services	10,000	10,000	19,000
Amount to be Voted	168,900	120,800	178,200
Total: Administration	168,900	120,800	178,200
3.3.02. MARKET DEVELOPMENT			
01. Salaries	39,200	–	37,200
03. Transportation and Communications	40,000	22,900	65,900
04. Supplies	32,100	28,700	30,700
05. Professional Services	44,600	17,600	47,600
06. Purchased Services	65,000	56,800	86,800
10. Grants and Subsidies	165,700	127,900	185,200
Amount to be Voted	386,600	253,900	453,400
Total: Market Development	386,600	253,900	453,400
3.3.03. MARKET DEVELOPMENT - ERDA			
01. Salaries	41,600	40,000	40,000
03. Transportation and Communications	10,000	10,000	15,000
04. Supplies	2,000	2,000	30,000
05. Professional Services	100,000	100,000	100,000
06. Purchased Services	40,000	30,000	70,000
10. Grants and Subsidies	225,000	345,000	345,000
Amount to be Voted	418,600	527,000	600,000
Total: Market Development - ERDA	418,600	527,000	600,000
TOTAL: MARKETING	974,100	901,700	1,231,600
TOTAL: INDUSTRY SUPPORT SERVICES	5,354,800	6,452,000	6,634,400

POLICY PLANNING SERVICES

Provides for ongoing strategic policy and program planning in the Department within the context of Government's broad development objectives for the fisheries sector. Special emphasis is placed on Government-Industry interaction in ongoing fisheries management and fisheries development issues. The Field Services Division of this Branch maintains a coordinating role with fishermen and the fishing industry at large in respect of Departmental programs and services. This Branch also has the responsibility for coordinating the Canada/Newfoundland Inshore Fisheries DevelopmentSubsidiary Agreement (ERDA) and Canada/Newfoundland Comprehensive Labrador Subsidiary Agreement (ERDA).

	1990/91	1989/90	
	Estimates	Revised	Budget
PLANNING SERVICES	**$**	$	$
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	**500,700**	526,200	531,500
02. Employee Benefits	**2,500**	2,500	2,500
03. Transportation and Communications	**92,000**	104,600	126,600
04. Supplies	**8,100**	10,800	7,800
05. Professional Services	**52,400**	212,500	222,500
06. Purchased Services	**38,000**	33,600	38,500
Amount to be Voted	**693,700**	890,200	929,400
01. Revenue - Federal	-	(35,000)	(35,000)
Total: Administration	**693,700**	855,200	894,400
4.1.02. PLANNING SERVICES - ERDA			
01. Salaries	**242,900**	234,000	234,000
02. Employee Benefits	**4,000**	4,000	4,000
03. Transportation and Communications	**20,000**	25,000	25,000
04. Supplies	**3,000**	6,000	6,000
05. Professional Services	**2,000**	10,300	10,300
06. Purchased Services	**5,000**	6,000	6,000
07. Property, Furnishings and Equipment	**5,000**	5,000	5,000
Amount to be Voted	**281,900**	290,300	290,300
Total: Planning Services - ERDA	**281,900**	290,300	290,300
4.1.03. SPECIAL FISHERIES EMERGENCY RESPONSE			
01. Salaries	-	26,800	-
03. Transportation and Communications	-	25,000	-
04. Supplies	-	1,000	-
05. Professional Services	**80,000**	45,100	500,000
06. Purchased Services	-	50,000	-
10. Grants and Subsidies	-	2,100	-
Amount to be Voted	**80,000**	150,000	500,000
Total: Special Fisheries Emergency Response	**80,000**	150,000	500,000

POLICY PLANNING SERVICES

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
PLANNING SERVICES (Cont'd)			
CURRENT			
4.1.04. LABRADOR DEVELOPMENT AGREEMENT			
05. Professional Services	350,000	–	–
10. Grants and Subsidies	650,000	–	–
Amount to be Voted	1,000,000	–	–
01. Revenue - Federal	(700,000)	–	–
Total: Labrador Development Agreement	300,000	–	–
TOTAL: PLANNING SERVICES	1,355,600	1,295,500	1,684,700
FIELD SERVICES			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	773,300	733,500	723,600
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	150,000	170,000	160,000
04. Supplies	52,100	50,000	50,000
06. Purchased Services	33,000	23,000	24,900
07. Property, Furnishings and Equipment	13,300	42,000	52,000
Amount to be Voted	1,023,100	1,019,900	1,011,900
19. Voted in Other Departments: Rentals	30,200	39,100	31,600
Total: Administration	1,053,300	1,059,000	1,043,500
TOTAL: FIELD SERVICES	1,053,300	1,059,000	1,043,500
TOTAL: POLICY PLANNING SERVICES	2,408,900	2,354,500	2,728,200

FISHERIES LOANS AND ASSISTANCE

Funding in this area relates to the overall mandate of the Fisheries Loan Board in the provision of loans and vessel incentive programs. Interest supported loans are provided to fishermen to a maximum of $50,000 to assist in the construction of new vessels, the purchase of used vessels and major repairs to same and for the purchase of specific categories of equipment. The Board administers the Bank Loan Guarantee Program which provides to fisherman interest supported loans in the $50,000 to $1,000,000 range and also administers the Province's inshore fishing vessel incentive program.

	1990/91	1989/90	
FISHERIES LOAN BOARD	**Estimates** $	Revised $	Budget $
CURRENT			
5.1.01. ADMINISTRATION			
01. Salaries	1,500,800	1,437,000	1,449,000
02. Employee Benefits	1,100	1,000	2,100
03. Transportation and Communications	365,000	364,300	398,300
04. Supplies	34,200	41,000	33,000
05. Professional Services	114,500	136,100	116,100
06. Purchased Services	14,200	14,400	14,700
07. Property, Furnishings and Equipment	5,700	12,400	6,400
Amount to be Voted	2,035,500	2,006,200	2,019,600
Total: Administration	2,035,500	2,006,200	2,019,600
5.1.02. INCENTIVES AND ASSISTANCE			
09. Allowances and Assistance	–	–	250,000
10. Grants and Subsidies	2,948,000	2,900,000	2,400,000
Amount to be Voted	2,948,000	2,900,000	2,650,000
Total: Incentives and Assistance	2,948,000	2,900,000	2,650,000
CAPITAL			
5.1.03. INCENTIVES AND ASSISTANCE			
08. Loans, Advances and Investments	8,000,000	9,500,000	9,500,000
Amount to be Voted	8,000,000	9,500,000	9,500,000
02. Revenue - Provincial	(5,500,000)	(5,500,000)	(7,500,000)
Total: Incentives and Assistance	2,500,000	4,000,000	2,000,000
5.1.04. FISHING BOAT BOUNTIES			
10. Grants and Subsidies	3,000,000	3,600,000	4,500,000
Amount to be Voted	3,000,000	3,600,000	4,500,000
Total: Fishing Boat Bounties	3,000,000	3,600,000	4,500,000
TOTAL: FISHERIES LOAN BOARD	10,483,500	12,506,200	11,169,600
TOTAL: FISHERIES LOANS AND ASSISTANCE	10,483,500	12,506,200	11,169,600
TOTAL: DEPARTMENT	31,291,300	33,355,700	32,884,000

FORESTRY AND AGRICULTURE

HON. G. R. FLIGHT
Minister
Confederation Building

R. D. PETERS
Deputy Minister
Confederation Building

The Department of Forestry and Agriculture is responsible for the management and development of the forest resources, and the development of the agricultural sector, for the continuous economic and social well-being of the Province. Forest development and management include the functions of inventory, mapping, silviculture, utilization, allocation of wood, protection, research, and public education. Agricultural development provides for farm business evaluation, production and marketing, planning, soil and land management, as well as veterinary and extension services.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	4,706,100	-	4,706,100
Forest Resources Management	31,724,600	4,069,000	35,793,600
Agricultural Development	16,155,200	7,405,000	23,560,200
TOTAL: PROGRAM ESTIMATES	52,585,900	11,474,000	64,059,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$57,435,300	
Amount Voted in Other Departments	6,624,600	$64,059,900
Less: Related Revenue		
Current	(13,854,700)	
Capital	(6,259,700)	(20,114,400)
NET EXPENDITURE (Current and Capital)		$43,945,500

EXECUTIVE AND SUPPORT SERVICES

Provides for the planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. **MINISTER'S OFFICE**			
01. Salaries	140,500	164,500	122,300
03. Transportation and Communications	52,900	64,000	50,000
04. Supplies	3,400	3,800	3,600
06. Purchased Services	3,700	3,900	3,900
Amount to be Voted	200,500	236,200	179,800
Total: Minister's Office	200,500	236,200	179,800
TOTAL: MINISTER'S OFFICE	200,500	236,200	179,800
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. **EXECUTIVE SUPPORT**			
01. Salaries	396,600	520,700	492,400
02. Employee Benefits	1,000	–	–
03. Transportation and Communications	107,000	107,000	115,000
04. Supplies	1,700	1,900	1,700
05. Professional Services	–	1,000	5,000
06. Purchased Services	7,200	11,000	12,000
Amount to be Voted	513,500	641,600	626,100
Total: Executive Support	513,500	641,600	626,100

EXECUTIVE AND SUPPORT SERVICES

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	770,200	682,900	732,200
02. Employee Benefits	2,000	500	500
03. Transportation and Communications	230,000	238,600	262,100
04. Supplies	82,700	78,000	82,700
05. Professional Services	148,700	135,000	127,700
06. Purchased Services	200,100	179,100	200,100
07. Property, Furnishings and Equipment	60,000	72,000	79,800
Amount to be Voted	1,493,700	1,386,100	1,485,100
19. Voted in Other Departments:			
Utility Services	426,100	420,100	429,100
Building Maintenance	428,300	349,900	412,700
Rentals	354,700	353,900	348,800
	1,209,100	1,123,900	1,190,600
	2,702,800	2,510,000	2,675,700
01. Revenue - Federal	–	–	(700)
02. Revenue - Provincial	–	–	(15,000)
Total: Administrative Support	2,702,800	2,510,000	2,660,000
TOTAL: GENERAL ADMINISTRATION	3,216,300	3,151,600	3,286,100
SUPPORT SERVICES			
CURRENT			
1.3.01. PROGRAM REVIEW AND DEVELOPMENT			
01. Salaries	295,000	234,900	234,900
03. Transportation and Communications	22,800	44,500	47,500
04. Supplies	5,200	25,000	5,000
06. Purchased Services	82,000	118,500	119,000
07. Property, Furnishings and Equipment	4,200	21,000	26,500
09. Allowances and Assistance	20,000	20,000	20,000
Amount to be Voted	429,200	463,900	452,900
02. Revenue - Provincial	(10,000)	(22,000)	(22,000)
Total: Program Review and Development	419,200	441,900	430,900

EXECUTIVE AND SUPPORT SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
SUPPORT SERVICES (Cont'd)			
CURRENT			
1.3.02. INFORMATION AND STATISTICS			
01. Salaries	380,300	366,400	366,400
03. Transportation and Communications	45,000	50,500	49,500
04. Supplies	44,000	29,000	29,000
05. Professional Services	204,000	75,000	200,000
06. Purchased Services	43,500	24,000	22,000
07. Property, Furnishings and Equipment	18,300	17,100	25,000
09. Allowances and Assistance	125,000	125,000	125,000
Amount to be Voted	860,100	687,000	816,900
01. Revenue - Federal	(602,100)	(480,900)	(552,300)
Total: Information and Statistics	258,000	206,100	264,600
TOTAL: SUPPORT SERVICES	677,200	648,000	695,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,094,000	4,035,800	4,161,400

FOREST RESOURCES MANAGEMENT

This program provides for the management, utilization and protection of Crown and private timber limits. The objective is to sustain an adequate timber supply through the use of good management techniques and the protection of the forests from insects and fire. Programs are designed to supply the industrial and non-industrial wood requirements of the Province. In the area of protection, water bombing services for firefighting and funding for insect control are provided and insect infestation levels are monitored for the planning of defence strategies for subsequent years. It also provides for the regulation, management and utilization of both Crown and privately held forest lands in the Province. Allocation of the annual cut, regulation of harvesting operations and the development and implementation of labour intensive forest management strategies are also provided. Forest inventory, reforestation and forest improvement activities are carried out, and industry development and forest utilization are overseen. Forest resource roads maintenance and construction are funded.

	1990/91	1989/90	
	Estimates	Revised	Budget
FOREST MANAGEMENT	$	$	$
CURRENT			
2.1.01. REVIEW AND DEVELOPMENT			
01. Salaries	743,100	680,700	695,000
03. Transportation and Communications	70,000	74,400	74,400
04. Supplies	12,900	12,300	12,400
05. Professional Services	25,000	100,000	125,000
06. Purchased Services	3,300	2,800	2,800
07. Property, Furnishings and Equipment	1,000	800	800
Amount to be Voted	855,300	871,000	910,400
01. Revenue - Federal	-	-	(125,000)
Total: Review and Development	855,300	871,000	785,400
2.1.02. FOREST INVENTORY			
01. Salaries	975,200	710,300	889,800
03. Transportation and Communications	519,300	463,100	509,000
04. Supplies	142,100	124,700	134,500
05. Professional Services	1,369,000	1,129,800	1,329,800
06. Purchased Services	145,600	115,200	119,200
07. Property, Furnishings and Equipment	44,000	35,900	69,000
Amount to be Voted	3,195,200	2,579,000	3,051,300
01. Revenue - Federal	(2,236,700)	(1,805,300)	(2,120,700)
Total: Forest Inventory	958,500	773,700	930,600
2.1.03. MANAGEMENT PLANNING			
01. Salaries	124,700	77,200	119,900
03. Transportation and Communications	2,000	2,000	2,000
05. Professional Services	85,000	50,000	65,000
Amount to be Voted	211,700	129,200	186,900
01. Revenue - Federal	(148,200)	(90,400)	(127,400)
Total: Management Planning	63,500	38,800	59,500
TOTAL: FOREST MANAGEMENT	1,877,300	1,683,500	1,775,500

FORESTRY AND AGRICULTURE

FOREST RESOURCES MANAGEMENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
FOREST OPERATIONS			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	935,200	971,000	853,600
03. Transportation and Communications	125,000	135,300	139,300
04. Supplies	80,000	84,800	91,000
06. Purchased Services	14,900	14,500	14,500
07. Property, Furnishings and Equipment	8,600	18,300	21,000
Amount to be Voted	1,163,700	1,223,900	1,119,400
Total: Administration	1,163,700	1,223,900	1,119,400
2.2.02. OPERATIONAL PLANNING AND IMPLEMENTATION			
01. Salaries	2,659,100	2,486,400	2,415,600
03. Transportation and Communications	220,000	303,400	309,400
04. Supplies	169,400	173,200	170,300
05. Professional Services	–	14,600	5,000
06. Purchased Services	105,000	103,500	138,100
07. Property, Furnishings and Equipment	20,500	209,100	249,800
Amount to be Voted	3,174,000	3,290,200	3,288,200
Total: Operational Planning and Implementation	3,174,000	3,290,200	3,288,200
2.2.03. SURVEYS AND DEVELOPMENT			
01. Salaries	146,500	128,600	141,000
03. Transportation and Communications	20,000	3,600	21,100
04. Supplies	23,700	14,800	15,600
05. Professional Services	4,000	–	–
06. Purchased Services	31,800	500	3,500
07. Property, Furnishings and Equipment	1,600	–	800
Amount to be Voted	227,600	147,500	182,000
01. Revenue - Federal	(159,300)	(103,200)	(126,500)
Total: Surveys and Development	68,300	44,300	55,500

FOREST RESOURCES MANAGEMENT

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
FOREST OPERATIONS (Cont'd)			
CURRENT			
2.2.04. WOODLOT DEVELOPMENT			
01. Salaries	87,700	84,600	84,600
03. Transportation and Communications	13,300	6,000	6,000
04. Supplies	18,600	11,200	11,200
05. Professional Services	2,000	2,000	1,000
06. Purchased Services	798,500	723,000	603,000
07. Property, Furnishings and Equipment	2,100	16,500	16,500
Amount to be Voted	922,200	843,300	722,300
01. Revenue - Federal	(645,500)	(590,300)	(502,000)
Total: Woodlot Development	276,700	253,000	220,300
TOTAL: FOREST OPERATIONS	4,682,700	4,811,400	4,683,400
FOREST PRODUCTS DEVELOPMENT			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	295,000	299,300	271,400
03. Transportation and Communications	41,900	55,500	51,500
04. Supplies	12,900	13,200	12,400
05. Professional Services	–	12,000	15,000
06. Purchased Services	2,400	1,000	2,300
10. Grants and Subsidies	96,100	100,000	77,600
Amount to be Voted	448,300	481,000	430,200
01. Revenue - Federal	(62,300)	(57,000)	(52,000)
Total: Administration	386,000	424,000	378,200
2.3.02. INDUSTRY DEVELOPMENT			
01. Salaries	172,500	155,100	167,100
03. Transportation and Communications	36,200	23,500	23,000
04. Supplies	24,300	13,100	22,100
05. Professional Services	52,000	20,000	20,000
06. Purchased Services	188,000	18,000	18,000
07. Property, Furnishings and Equipment	1,000	3,000	18,000
Amount to be Voted	474,000	232,700	268,200
01. Revenue - Federal	(331,800)	(162,900)	(186,400)
Total: Industry Development	142,200	69,800	81,800

FOREST RESOURCES MANAGEMENT

	1990/91	1989/90	
	Estimates	Revised	Budget
FOREST PRODUCTS DEVELOPMENT (Cont'd)	$	$	$
CURRENT			
2.3.03. FOREST UTILIZATION			
01. Salaries	236,700	174,200	182,900
03. Transportation and Communications	110,100	29,500	39,200
04. Supplies	63,400	25,600	32,600
05. Professional Services	5,000	6,900	6,900
06. Purchased Services	268,800	180,600	163,500
07. Property, Furnishings and Equipment	22,800	17,600	21,600
Amount to be Voted	706,800	434,400	446,700
01. Revenue - Federal	(494,800)	(304,100)	(310,500)
Total: Forest Utilization	212,000	130,300	136,200
CAPITAL			
2.3.04. FOREST UTILIZATION EQUIPMENT			
07. Property, Furnishings and Equipment	95,000	–	–
Amount to be Voted	95,000	–	–
01. Revenue - Federal	(66,500)	–	–
Total: Forest Utilization Equipment	28,500	–	–
TOTAL: FOREST PRODUCTS DEVELOPMENT	768,700	624,100	596,200
FOREST FIRE PROTECTION AND ADMINISTRATION			
CURRENT			
2.4.01. PLANNING AND DEVELOPMENT			
01. Salaries	310,700	356,300	290,500
03. Transportation and Communications	50,000	66,600	62,800
04. Supplies	9,800	6,900	8,900
05. Professional Services	4,000	4,000	4,000
06. Purchased Services	3,900	3,900	3,900
07. Property, Furnishings and Equipment	1,900	3,500	1,500
09. Allowances and Assistance	3,000	4,500	4,500
10. Grants and Subsidies	9,000	9,100	9,000
Amount to be Voted	392,300	454,800	385,100
Total: Planning and Development	392,300	454,800	385,100
2.4.02. TECHNOLOGY TRANSFER			
01. Salaries	113,400	25,400	27,700
03. Transportation and Communications	93,600	54,000	59,000
04. Supplies	140,700	190,500	199,500
05. Professional Services	76,900	209,500	147,000
06. Purchased Services	33,700	1,000	1,000
07. Property, Furnishings and Equipment	84,000	65,500	82,500
09. Allowances and Assistance	5,000	4,000	5,000
Amount to be Voted	547,300	549,900	521,700
01. Revenue - Federal	(383,100)	(384,900)	(362,600)
Total: Technology Transfer	164,200	165,000	159,100

FOREST RESOURCES MANAGEMENT

FOREST FIRE PROTECTION AND ADMINISTRATION (Cont'd)

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
CURRENT			
2.4.03. INSECT AND DISEASE SURVEYS			
01. Salaries	163,600	158,700	157,600
03. Transportation and Communications	195,700	226,500	197,000
04. Supplies	10,700	10,500	9,500
05. Professional Services	50,000	23,500	50,000
06. Purchased Services	6,500	2,500	6,500
Amount to be Voted	426,500	421,700	420,600
01. Revenue - Federal	(298,500)	(295,200)	(292,300)
Total: Insect and Disease Surveys	128,000	126,500	128,300
2.4.04. INSECT CONTROL			
01. Salaries	191,400	108,500	187,000
03. Transportation and Communications	745,800	206,200	427,700
04. Supplies	482,400	87,300	169,000
05. Professional Services	50,000	22,600	81,000
06. Purchased Services	29,800	22,000	34,500
07. Property, Furnishings and Equipment	600	800	800
Amount to be Voted	1,500,000	447,400	900,000
02. Revenue - Provincial	(450,000)	(298,200)	(600,000)
Total: Insect Control	1,050,000	149,200	300,000
2.4.05. WATER BOMBER FLEET			
07. Property, Furnishings and Equipment	-	-	100,000
Amount to be Voted	-	-	100,000
Total: Water Bomber Fleet	-	-	100,000
CAPITAL			
2.4.06. FOREST PROTECTION FACILITIES			
07. Property, Furnishings and Equipment	383,000	-	-
Amount to be Voted	383,000	-	-
19. Voted in Other Departments: Alterations to Existing Facilities	40,000	20,000	30,000
	423,000	20,000	30,000
01. Revenue - Federal	(268,000)	-	-
Total: Forest Protection Facilities	155,000	20,000	30,000
TOTAL: FOREST FIRE PROTECTION AND ADMINISTRATION	1,889,500	915,500	1,102,500

FOREST RESOURCES MANAGEMENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
FOREST FIRE SUPPRESSION			
CURRENT			
2.5.01. FIRE SUPPRESSION AND COMMUNICATION			
01. Salaries	1,208,900	1,530,800	1,147,100
03. Transportation and Communications	595,700	1,349,600	745,700
04. Supplies	194,700	260,800	194,700
06. Purchased Services	85,300	185,500	85,300
07. Property, Furnishings and Equipment	8,500	39,300	57,700
Amount to be Voted	2,093,100	3,366,000	2,230,500
19. Voted in Other Departments: Air Services	4,992,100	4,561,300	4,512,400
Total: Fire Suppression and Communication	7,085,200	7,927,300	6,742,900
CAPITAL			
2.5.02. FOREST PROTECTION EQUIPMENT			
07. Property, Furnishings and Equipment	164,000	100,000	100,000
Amount to be Voted	164,000	100,000	100,000
Total: Forest Protection Equipment	164,000	100,000	100,000
TOTAL: FOREST FIRE SUPPRESSION	7,249,200	8,027,300	6,842,900
RESOURCE ROADS OPERATIONS			
CURRENT			
2.6.01. ROAD MAINTENANCE			
01. Salaries	188,000	174,100	169,600
03. Transportation and Communications	40,000	67,900	68,400
04. Supplies	90,000	78,000	105,000
05. Professional Services	20,000	–	–
06. Purchased Services	144,000	353,700	331,000
07. Property, Furnishings and Equipment	–	18,400	35,000
Amount to be Voted	482,000	692,100	709,000
01. Revenue - Federal	(49,000)	–	–
Total: Road Maintenance	433,000	692,100	709,000
CAPITAL			
2.6.02. RESOURCE ROADS CONSTRUCTION			
01. Salaries	192,000	100,000	193,500
07. Property, Furnishings and Equipment	2,070,000	1,600,000	1,933,500
Amount to be Voted	2,262,000	1,700,000	2,127,000
01. Revenue - Federal	(1,141,000)	(1,200,000)	(923,000)
Total: Resource Roads Construction	1,121,000	500,000	1,204,000
TOTAL: RESOURCE ROADS OPERATIONS	1,554,000	1,192,100	1,913,000

FOREST RESOURCES MANAGEMENT

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
FOREST RENEWAL AND IMPROVEMENT			
CURRENT			
2.7.01. ADMINISTRATION			
01. Salaries	**192,200**	173,300	170,900
03. Transportation and Communications	**18,000**	16,000	10,000
04. Supplies	**2,000**	–	–
06. Purchased Services	**250,000**	514,700	520,700
Amount to be Voted	**462,200**	704,000	701,600
02. Revenue - Provincial	**–**	(200,000)	(200,000)
Total: Administration	**462,200**	504,000	501,600
2.7.02. RESEARCH AND DEVELOPMENT			
01. Salaries	**240,100**	173,000	231,200
03. Transportation and Communications	**69,700**	79,700	92,700
04. Supplies	**36,200**	27,100	32,100
05. Professional Services	**100,000**	120,000	145,000
06. Purchased Services	**20,200**	20,200	20,200
07. Property, Furnishings and Equipment	**1,000**	21,100	19,000
Amount to be Voted	**467,200**	441,100	540,200
01. Revenue - Federal	**(327,000)**	(308,800)	(375,400)
Total: Research and Development	**140,200**	132,300	164,800
TOTAL: FOREST RENEWAL AND IMPROVEMENT	**602,400**	636,300	666,400
SILVICULTURE OPERATIONS			
CURRENT			
2.8.01. NURSERY SUPPORT			
01. Salaries	**293,500**	300,000	265,300
03. Transportation and Communications	**8,000**	12,600	12,600
04. Supplies	**2,700**	2,000	2,000
Amount to be Voted	**304,200**	314,600	279,900
Total: Nursery Support	**304,200**	314,600	279,900

FOREST RESOURCES MANAGEMENT

SILVICULTURE OPERATIONS (Cont'd)

CURRENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
2.8.02. SILVICULTURE IMPLEMENTATION			
01. Salaries	135,000	207,100	102,800
03. Transportation and Communications	6,500	8,100	6,500
04. Supplies	20,500	21,400	20,100
06. Purchased Services	3,300	89,500	3,200
Amount to be Voted	165,300	326,100	132,600
Total: Silviculture Implementation	165,300	326,100	132,600
2.8.03. SILVICULTURE DEVELOPMENT			
01. Salaries	683,100	448,500	583,800
03. Transportation and Communications	106,700	52,100	37,400
04. Supplies	137,600	32,000	29,900
06. Purchased Services	4,239,200	4,616,800	4,095,500
07. Property, Furnishings and Equipment	1,500	600	18,600
Amount to be Voted	5,168,100	5,150,000	4,765,200
01. Revenue - Federal	(3,617,700)	(3,605,000)	(3,311,800)
Total: Silviculture Development	1,550,400	1,545,000	1,453,400
2.8.04. FORESTRY NURSERIES			
01. Salaries	1,496,100	1,227,800	1,442,400
03. Transportation and Communications	16,500	13,100	14,700
04. Supplies	437,000	397,200	423,600
05. Professional Services	21,000	29,000	20,000
06. Purchased Services	102,300	80,100	98,000
07. Property, Furnishings and Equipment	20,800	59,600	66,500
Amount to be Voted	2,093,700	1,806,800	2,065,200
01. Revenue - Federal	(1,465,600)	(1,264,800)	(1,435,300)
Total: Forestry Nurseries	628,100	542,000	629,900

FOREST RESOURCES MANAGEMENT

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
SILVICULTURE OPERATIONS (Cont'd)			
CAPITAL			
2.8.05. FORESTRY NURSERY FACILITIES			
07. Property, Furnishings and Equipment	1,100,000	400,000	400,000
Amount to be Voted	1,100,000	400,000	400,000
19. Voted in Other Departments: Alterations to Existing Facilities	25,000	40,000	36,000
	1,125,000	440,000	436,000
01. Revenue - Federal	(770,000)	(280,000)	(280,000)
Total: Forestry Nursery Facilities	355,000	160,000	156,000
TOTAL: SILVICULTURE OPERATIONS	3,003,000	2,887,700	2,651,800
FOREST ENHANCEMENT			
CURRENT			
2.9.01. FOREST ENHANCEMENT MANAGEMENT			
01. Salaries	47,800	151,200	25,000
03. Transportation and Communications	10,000	500	10,000
04. Supplies	157,500	45,300	70,000
06. Purchased Services	1,035,500	20,900	1,320,000
07. Property, Furnishings and Equipment	1,000	1,000	–
Amount to be Voted	1,251,800	218,900	1,425,000
01. Revenue - Federal	(1,000,000)	–	(1,000,000)
Total: Forest Enhancement Management	251,800	218,900	425,000
TOTAL: FOREST ENHANCEMENT	251,800	218,900	425,000
TOTAL: FOREST RESOURCES MANAGEMENT	21,878,600	20,996,800	20,656,700

AGRICULTURAL DEVELOPMENT

Assistance and support are provided for the continued operation and expansion of the agricultural industry, particularly as it relates to increased production of produce suitable to the Provincial climate and available soil resources. Soil and Land Management seeks to provide for the optimal use of the agricultural land base. Specific activities include: soil surveys, the identification and preservation of arable lands, surveying, land-use, land improvements, erosion control and ownership surveys. Production and Marketing provides for the planning, development, and evaluation of programs for the introduction of new farm technologies and marketing systems for farmers. It also provides price support to the hog and chicken industries. Farm Business and Evaluation provides for the collection, analysis and publication of statistical and economic data relating to the farming industry in the Province. Financial assistance is provided by way of incentive grants for farmers, crop and livestock insurance and farm loans. Grant funding is provided for Newfoundland Farm Products, a Crown Corporation established to process and market products produced from locally raised hogs and chickens. Extension and Veterinary Services provide for the delivery of Departmental programs and services to local farmers in relation to farm management, production, marketing, animal health and technical training. Funding is included for the operation of the Western Regional Agriculture Centre, the Glenwood Seed Potato Farm and the Portugal Cove Swine Breeding Station. Agricultural Planning provides for planning, coordination, monitoring and evaluation of all Provincial and cost-shared agricultural industry programs.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
SOIL AND LAND MANAGEMENT			
CURRENT			
3.1.01. ADMINISTRATION AND CARTOGRAPHY			
01. Salaries	182,900	181,500	184,200
02. Employee Benefits	200	200	200
03. Transportation and Communications	11,000	11,500	9,000
04. Supplies	13,700	16,700	13,100
05. Professional Services	8,300	8,000	8,000
06. Purchased Services	5,500	5,300	5,300
07. Property, Furnishings and Equipment	400	2,900	400
Amount to be Voted	222,000	226,100	220,200
19. Voted in Other Departments:			
Utility Services	219,800	211,700	215,300
Building Services	91,800	89,900	91,700
Rentals	21,800	21,200	17,800
	333,400	322,800	324,800
Total: Administration and Cartography	555,400	548,900	545,000

AGRICULTURAL DEVELOPMENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
SOIL AND LAND MANAGEMENT (Cont'd)			
CURRENT			
3.1.02. **SOIL AND LAND SURVEYS**			
01. Salaries	582,400	557,800	540,000
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	28,300	28,300	28,300
04. Supplies	16,100	18,100	16,100
05. Professional Services	8,000	17,000	16,000
06. Purchased Services	6,800	6,800	6,800
07. Property, Furnishings and Equipment	-	35,600	35,000
10. Grants and Subsidies	11,700	8,000	11,200
Amount to be Voted	654,300	672,600	654,400
Total: Soil and Land Surveys	654,300	672,600	654,400
3.1.03. **FARM ACCESS ROADS**			
01. Salaries	67,800	65,300	60,000
02. Employee Benefits	200	200	200
03. Transportation and Communications	10,500	14,000	10,500
04. Supplies	6,600	8,400	6,600
06. Purchased Services	57,700	113,600	82,700
Amount to be Voted	142,800	201,500	160,000
Total: Farm Access Roads	142,800	201,500	160,000
3.1.04. **LAND FERTILITY**			
01. Salaries	181,900	170,700	134,300
02. Employee Benefits	300	200	200
03. Transportation and Communications	6,700	9,700	5,700
04. Supplies	500,000	523,800	662,600
05. Professional Services	-	25,000	25,000
06. Purchased Services	6,400	6,400	6,400
Amount to be Voted	695,300	735,800	834,200
02. Revenue - Provincial	(160,000)	(159,000)	(187,000)
Total: Land Fertility	535,300	576,800	647,200

FORESTRY AND AGRICULTURE

AGRICULTURAL DEVELOPMENT

		1990/91	1989/90	
		Estimates	Revised	Budget
		$	$	$
SOIL AND LAND MANAGEMENT (Cont'd)				
	CAPITAL			
3.1.05.	**LAND DEVELOPMENT**			
	07. Property, Furnishings and Equipment	500,000	350,000	350,000
	10. Grants and Subsidies	150,000	150,000	150,000
	Amount to be Voted	650,000	500,000	500,000
	Total: Land Development	650,000	500,000	500,000
3.1.06.	**LIVESTOCK FEED INITIATIVES - ALFI**			
	10. Grants and Subsidies	1,000,000	350,000	1,162,000
	Amount to be Voted	1,000,000	350,000	1,162,000
	01. Revenue - Federal	(833,000)	(291,000)	(968,600)
	Total: Livestock Feed Initiatives - ALFI	167,000	59,000	193,400
3.1.07.	**AGRI-FOOD INITIATIVES**			
	10. Grants and Subsidies	2,530,000	2,000,000	3,400,000
	Amount to be Voted	2,530,000	2,000,000	3,400,000
	01. Revenue - Federal	(1,581,200)	(1,250,000)	(2,125,000)
	Total: Agri-Food Initiatives	948,800	750,000	1,275,000
TOTAL:	SOIL AND LAND MANAGEMENT	3,653,600	3,308,800	3,975,000
PRODUCTION AND MARKETING				
	CURRENT			
3.2.01.	**ADMINISTRATION**			
	01. Salaries	195,300	185,300	183,100
	02. Employee Benefits	–	300	300
	03. Transportation and Communications	20,000	19,000	19,000
	04. Supplies	1,500	1,200	1,200
	06. Purchased Services	5,500	5,000	5,000
	Amount to be Voted	222,300	210,800	208,600
	01. Revenue - Federal	–	–	(50,000)
	02. Revenue - Provincial	(19,200)	(19,200)	(19,200)
	Total: Administration	203,100	191,600	139,400

AGRICULTURAL DEVELOPMENT

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
PRODUCTION AND MARKETING (Cont'd)			
CURRENT			
3.2.02. **MARKET DEVELOPMENT**			
01. Salaries	44,900	45,400	44,300
02. Employee Benefits	400	200	200
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	300	300	300
06. Purchased Services	12,400	10,400	10,400
10. Grants and Subsidies	23,400	29,200	31,200
Amount to be Voted	91,400	95,500	96,400
Total: Market Development	91,400	95,500	96,400
3.2.03. **MARKETING BOARD**			
01. Salaries	112,600	111,700	116,000
02. Employee Benefits	700	700	700
03. Transportation and Communications	19,500	22,000	24,000
04. Supplies	7,700	6,600	7,600
05. Professional Services	18,100	18,000	18,000
06. Purchased Services	1,600	1,500	1,500
09. Allowances and Assistance	3,000	3,000	3,000
Amount to be Voted	163,200	163,500	170,800
Total: Marketing Board	163,200	163,500	170,800
3.2.04. **PRODUCTION SUBSIDIES**			
10. Grants and Subsidies	2,300,000	2,280,000	2,000,000
Amount to be Voted	2,300,000	2,280,000	2,000,000
Total: Production Subsidies	2,300,000	2,280,000	2,000,000
TOTAL: PRODUCTION AND MARKETING	2,757,700	2,730,600	2,406,600
FARM BUSINESS AND EVALUATION			
CURRENT			
3.3.01. **ADMINISTRATION**			
01. Salaries	204,800	157,800	200,600
03. Transportation and Communications	20,000	20,000	20,000
04. Supplies	4,300	3,500	4,000
06. Purchased Services	–	8,000	–
07. Property, Furnishings and Equipment	–	16,000	16,000
Amount to be Voted	229,100	205,300	240,600
Total: Administration	229,100	205,300	240,600

AGRICULTURAL DEVELOPMENT

	1990/91	1989/90	
	Estimates	Revised	Budget
FARM BUSINESS AND EVALUATION (Cont'd)	$	$	$
CURRENT			
3.3.02. STATISTICS AND ECONOMICS			
01. Salaries	72,100	68,800	71,900
02. Employee Benefits	500	500	500
03. Transportation and Communications	10,400	10,400	10,400
04. Supplies	2,800	2,700	2,700
05. Professional Services	57,000	15,500	11,000
Amount to be Voted	142,800	97,900	96,500
01. Revenue - Federal	(4,000)	–	–
Total: Statistics and Economics	138,800	97,900	96,500
3.3.03. CROP AND LIVESTOCK INSURANCE			
01. Salaries	107,200	92,000	100,100
03. Transportation and Communications	21,300	20,800	21,300
04. Supplies	10,300	6,900	10,400
05. Professional Services	–	4,200	–
06. Purchased Services	3,500	2,300	3,900
07. Property, Furnishings and Equipment	–	–	16,000
10. Grants and Subsidies	–	22,000	82,000
Amount to be Voted	142,300	148,200	233,700
01. Revenue - Federal	(71,100)	(84,500)	(85,000)
Total: Crop and Livestock Insurance	71,200	63,700	148,700
3.3.04. FINANCIAL ASSISTANCE TO ORGANIZATIONS			
10. Grants and Subsidies	83,200	75,000	92,200
Amount to be Voted	83,200	75,000	92,200
Total: Financial Assistance to Organizations	83,200	75,000	92,200
3.3.05. FARM DEVELOPMENT LOAN BOARD			
01. Salaries	157,500	120,800	115,800
03. Transportation and Communications	16,000	18,000	11,000
04. Supplies	3,500	2,700	3,300
05. Professional Services	6,000	46,700	47,000
Amount to be Voted	183,000	188,200	177,100
Total: Farm Development Loan Board	183,000	188,200	177,100

AGRICULTURAL DEVELOPMENT

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
FARM BUSINESS AND EVALUATION (Cont'd)			
CURRENT			
3.3.06. AGRICULTURAL TASK FORCE			
01. Salaries	284,600	160,300	253,500
03. Transportation and Communications	29,800	8,500	10,000
05. Professional Services	-	25,000	20,000
06. Purchased Services	17,500	14,500	15,000
07. Property, Furnishings and Equipment	2,000	6,000	1,500
Amount to be Voted	333,900	214,300	300,000
Total: Agricultural Task Force	333,900	214,300	300,000
CAPITAL			
3.3.07. FARM DEVELOPMENT LOAN BOARD			
08. Loans, Advances and Investments	3,000,000	2,500,000	5,000,000
Amount to be Voted	3,000,000	2,500,000	5,000,000
02. Revenue - Provincial	(1,600,000)	(1,200,000)	(1,800,000)
Total: Farm Development Loan Board	1,400,000	1,300,000	3,200,000
TOTAL: FARM BUSINESS AND EVALUATION	2,439,200	2,144,400	4,255,100
NEWFOUNDLAND FARM PRODUCTS CORPORATION			
CURRENT			
3.4.01. OPERATIONS			
10. Grants and Subsidies	4,187,900	4,100,000	4,100,000
Amount to be Voted	4,187,900	4,100,000	4,100,000
Total: Operations	4,187,900	4,100,000	4,100,000
CAPITAL			
3.4.02. CONSTRUCTION AND ALTERATIONS			
10. Grants and Subsidies	200,000	200,000	200,000
Amount to be Voted	200,000	200,000	200,000
Total: Construction and Alterations	200,000	200,000	200,000
TOTAL: NEWFOUNDLAND FARM PRODUCTS CORPORATION	4,387,900	4,300,000	4,300,000

AGRICULTURAL DEVELOPMENT

	1990/91	1989/90	
	Estimates	Revised	Budget
EXTENSION AND VETERINARY SERVICES	$	$	$
CURRENT			
3.5.01. ADMINISTRATIVE SUPPORT			
01. Salaries	156,500	156,000	164,900
02. Employee Benefits	–	–	500
03. Transportation and Communications	11,000	12,000	11,000
04. Supplies	1,000	500	500
Amount to be Voted	168,500	168,500	176,900
Total: Administrative Support	168,500	168,500	176,900
3.5.02. SUPPORT SERVICES			
01. Salaries	992,700	874,600	907,300
02. Employee Benefits	500	300	700
03. Transportation and Communications	60,900	68,000	69,000
04. Supplies	140,000	151,700	164,000
06. Purchased Services	15,000	15,200	15,000
07. Property, Furnishings and Equipment	3,500	79,500	53,000
10. Grants and Subsidies	1,000	1,000	1,000
Amount to be Voted	1,213,600	1,190,300	1,210,000
Total: Support Services	1,213,600	1,190,300	1,210,000
3.5.03. FRUIT AND VEGETABLE PRODUCTION			
01. Salaries	470,600	417,900	444,700
02. Employee Benefits	400	600	300
03. Transportation and Communications	39,400	40,700	35,700
04. Supplies	64,200	61,000	60,900
06. Purchased Services	22,500	19,700	22,500
07. Property, Furnishings and Equipment	–	52,000	52,000
10. Grants and Subsidies	4,500	4,500	4,500
Amount to be Voted	601,600	596,400	620,600
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Fruit and Vegetable Production	596,600	591,400	615,600
3.5.04. HOG PRODUCTION			
01. Salaries	601,600	537,900	594,500
03. Transportation and Communications	27,300	26,300	26,300
04. Supplies	476,000	464,700	464,700
05. Professional Services	5,400	5,200	26,200
06. Purchased Services	44,100	36,400	36,400
07. Property, Furnishings and Equipment	–	15,000	15,000
Amount to be Voted	1,154,400	1,085,500	1,163,100
02. Revenue - Provincial	(350,000)	(295,000)	(350,000)
Total: Hog Production	804,400	790,500	813,100

AGRICULTURAL DEVELOPMENT

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
EXTENSION AND VETERINARY SERVICES (Cont'd)			
CURRENT			
3.5.05. LIVESTOCK AND POULTRY SERVICES			
01. Salaries	251,300	243,600	268,200
02. Employee Benefits	600	1,300	500
03. Transportation and Communications	41,300	51,000	41,300
04. Supplies	62,800	62,100	61,000
06. Purchased Services	9,800	9,400	9,400
07. Property, Furnishings and Equipment	-	32,000	32,000
10. Grants and Subsidies	178,000	203,000	203,000
Amount to be Voted	543,800	602,400	615,400
02. Revenue - Provincial	(12,000)	(12,000)	(9,000)
Total: Livestock and Poultry Services	531,800	590,400	606,400
3.5.06. ANIMAL HEALTH			
01. Salaries	753,000	705,000	746,300
02. Employee Benefits	1,100	600	1,100
03. Transportation and Communications	40,200	40,900	37,200
04. Supplies	220,100	232,700	220,000
05. Professional Services	45,000	28,800	56,800
06. Purchased Services	23,100	23,100	23,100
07. Property, Furnishings and Equipment	-	65,000	72,000
Amount to be Voted	1,082,500	1,096,100	1,156,500
02. Revenue - Provincial	(275,000)	(300,000)	(250,000)
Total: Animal Health	807,500	796,100	906,500
3.5.07. REGIONAL PASTURES			
04. Supplies	-	15,800	20,800
10. Grants and Subsidies	250,000	250,000	250,000
Amount to be Voted	250,000	265,800	270,800
Total: Regional Pastures	250,000	265,800	270,800

AGRICULTURAL DEVELOPMENT

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
EXTENSION AND VETERINARY SERVICES (Cont'd)			
CURRENT			
3.5.08. FARM TRAINING PROGRAMS			
01. Salaries	35,900	35,800	36,500
02. Employee Benefits	300	-	200
03. Transportation and Communications	3,000	3,000	3,000
04. Supplies	13,000	13,000	13,000
05. Professional Services	-	2,000	-
09. Allowances and Assistance	37,000	39,000	37,000
Amount to be Voted	89,200	92,800	89,700
02. Revenue - Provincial	(200)	(200)	(100)
Total: Farm Training Programs	89,000	92,600	89,600
CAPITAL			
3.5.09. HARVESTING EQUIPMENT			
10. Grants and Subsidies	-	20,000	70,000
Amount to be Voted	-	20,000	70,000
Total: Harvesting Equipment	-	20,000	70,000
3.5.10. VETERINARY FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	25,000	25,000	25,000
Development of New Facilities	-	1,000	15,000
Total: Veterinary Facilities	25,000	26,000	40,000
TOTAL: EXTENSION AND VETERINARY SERVICES	4,486,400	4,531,600	4,798,900
AGRICULTURAL PLANNING			
CURRENT			
3.6.01. ADMINISTRATION			
01. Salaries	-	-	24,100
03. Transportation and Communications	7,200	2,000	500
04. Supplies	60,500	55,500	68,500
Amount to be Voted	67,700	57,500	93,100
02. Revenue - Provincial	(30,000)	-	(41,000)
Total: Administration	37,700	57,500	52,100

AGRICULTURAL DEVELOPMENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
AGRICULTURAL PLANNING (Cont'd)			
CURRENT			
3.6.02. AGRICULTURAL INITIATIVES - ALFI			
01. Salaries	120,000	69,300	75,700
03. Transportation and Communications	17,400	11,000	11,000
04. Supplies	28,000	23,000	35,800
05. Professional Services	23,800	65,600	70,000
06. Purchased Services	140,500	19,500	12,500
07. Property, Furnishings and Equipment	131,000	–	–
09. Allowances and Assistance	60,000	60,000	60,000
Amount to be Voted	520,700	248,400	265,000
01. Revenue - Federal	(434,900)	(218,800)	(216,700)
Total: Agricultural Initiatives - ALFI	85,800	29,600	48,300
3.6.03. AGRI-FOOD INITIATIVES			
01. Salaries	92,300	70,000	42,000
03. Transportation and Communications	7,200	10,000	5,000
04. Supplies	26,800	15,000	50,000
05. Professional Services	40,000	24,500	50,000
06. Purchased Services	50,000	13,000	65,000
07. Property, Furnishings and Equipment	–	30,000	–
09. Allowances and Assistance	120,000	95,000	95,000
Amount to be Voted	336,300	257,500	307,000
01. Revenue - Federal	(211,700)	(188,400)	(190,700)
Total: Agri-Food Initiatives	124,600	69,100	116,300
TOTAL: AGRICULTURAL PLANNING	248,100	156,200	216,700
TOTAL: AGRICULTURAL DEVELOPMENT	17,972,900	17,171,600	19,952,300
TOTAL: DEPARTMENT	43,945,500	42,204,200	44,770,400

MINES AND ENERGY

HON. DR. REX V. GIBBONS
Minister
Confederation Building

R. GORDON GOSSE
Deputy Minister
Confederation Building

The Department of Mines and Energy is responsible for the management of the Province's mineral and energy resources in a manner that will ensure optimum benefits for the people of the Province. To ensure achievement of its goals in this regard, the Department operates under four main program areas: Geological Survey; Mineral Resource Management; Petroleum Resources and Energy and Petroleum and Energy Economics. The Department is responsible for increasing and improving the body of knowledge on the Province's mineral resources and encouraging the orderly exploration and development of those resources. The Department is also responsible for formulating policy and providing advice to Government on all matters associated with onshore and offshore oil and gas, and for energy conservation and conversion from conventional energy sources to specific alternate energy sources. The Newfoundland and Labrador Hydro Corporation and the Power Distribution Districts supply and distribute electrical energy in the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,804,700	–	2,804,700
Geological Survey	4,393,600	–	4,393,600
Mineral Resource Management	1,734,300	114,500	1,848,800
Petroleum Resources and Energy	4,062,700	–	4,062,700
Petroleum and Energy Economics	12,948,500	–	12,948,500
TOTAL: PROGRAM ESTIMATES	25,943,800	114,500	26,058,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$25,121,400	
Amount Voted in Other Departments	936,900	$26,058,300
Less: Related Revenue		
Current	(908,000)	(908,000)
NET EXPENDITURE (Current and Capital)		$25,150,300

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	148,300	214,500	189,600
03. Transportation and Communications	47,900	41,000	45,000
04. Supplies	3,400	6,000	3,600
06. Purchased Services	3,700	5,000	3,900
Amount to be Voted	203,300	266,500	242,100
Total: Minister's Office	203,300	266,500	242,100
TOTAL: MINISTER'S OFFICE	203,300	266,500	242,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	530,100	641,600	607,700
02. Employee Benefits	5,500	4,000	5,300
03. Transportation and Communications	88,600	102,500	90,000
04. Supplies	10,800	15,000	10,400
05. Professional Services	150,000	144,500	87,500
06. Purchased Services	11,100	10,700	10,700
07. Property, Furnishings and Equipment	2,500	1,000	5,200
10. Grants and Subsidies	12,300	5,000	19,500
Amount to be Voted	810,900	924,300	836,300
Total: Executive Support	810,900	924,300	836,300

EXECUTIVE AND SUPPORT SERVICES

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	480,000	423,500	334,000
02. Employee Benefits	1,500	2,000	1,400
03. Transportation and Communications	19,300	26,900	19,500
04. Supplies	51,700	42,100	52,900
05. Professional Services	67,300	53,000	43,000
06. Purchased Services	82,600	72,000	82,800
07. Property, Furnishings and Equipment	26,200	20,000	32,000
Amount to be Voted	728,600	639,500	565,600
19. Voted in Other Departments:			
Utility Services	21,200	19,100	19,700
Building Maintenance	42,200	34,300	36,200
Rentals	759,000	787,700	764,100
	822,400	841,100	820,000
	1,551,000	1,480,600	1,385,600
02. Revenue - Provincial	(5,000)	(5,100)	(2,300)
Total: Administrative Support	1,546,000	1,475,500	1,383,300
1.2.03. PROJECT MANAGEMENT			
01. Salaries	173,800	169,600	174,100
02. Employee Benefits	-	300	300
03. Transportation and Communications	25,200	43,300	43,300
04. Supplies	13,800	13,800	13,800
06. Purchased Services	12,700	12,700	6,700
07. Property, Furnishings and Equipment	14,000	8,000	14,000
Amount to be Voted	239,500	247,700	252,200
01. Revenue - Federal	(31,500)	(13,900)	(13,900)
Total: Project Management	208,000	233,800	238,300
TOTAL: GENERAL ADMINISTRATION	2,564,900	2,633,600	2,457,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,768,200	2,900,100	2,700,000

GEOLOGICAL SURVEY

The Geological Survey Branch contributes to the Department's general objectives by conducting programs to increase and improve knowledge of the Province's mineral resources. This knowledge facilitates efficient and effective mineral exploration by private industry and provides an information base for land use planning and mineral policy decisions by Government. The Branch's programs include geological mapping, geochemical and geophysical surveys, mineral deposit inventory and evaluation surveys, terrain analysis, data storage and retrieval, and related support activities.

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
REGIONAL MAPPING AND MINERAL DEPOSITS			
CURRENT			
2.1.01. REGIONAL MAPPING			
01. Salaries	**892,500**	869,300	895,900
02. Employee Benefits	**8,400**	4,900	4,900
03. Transportation and Communications	**198,700**	223,700	199,700
04. Supplies	**75,800**	92,400	93,900
05. Professional Services	**22,500**	24,100	13,000
06. Purchased Services	**93,600**	104,800	106,300
07. Property, Furnishings and Equipment	**22,700**	32,900	61,000
Amount to be Voted	**1,314,200**	1,352,100	1,374,700
01. Revenue - Federal	**(77,000)**	(34,000)	(34,000)
Total: Regional Mapping	**1,237,200**	1,318,100	1,340,700
2.1.02. MINERAL DEPOSITS			
01. Salaries	**507,700**	487,700	582,600
02. Employee Benefits	**5,000**	3,500	2,000
03. Transportation and Communications	**40,800**	81,600	72,800
04. Supplies	**37,400**	37,800	37,800
05. Professional Services	**1,000**	36,000	16,000
06. Purchased Services	**73,400**	88,700	96,200
07. Property, Furnishings and Equipment	**1,300**	10,200	22,700
Amount to be Voted	**666,600**	745,500	830,100
01. Revenue - Federal	**(86,100)**	(38,300)	(38,300)
Total: Mineral Deposits	**580,500**	707,200	791,800
TOTAL: REGIONAL MAPPING AND MINERAL DEPOSITS	**1,817,700**	2,025,300	2,132,500

GEOLOGICAL SURVEY

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
GEOCHEMISTRY AND TERRAIN SERVICE	$	$	$
CURRENT			
2.2.01. **GEOCHEMISTRY/ASSAY LABORATORY**			
01. Salaries	556,400	508,000	585,700
02. Employee Benefits	3,400	3,500	1,900
03. Transportation and Communications	22,100	29,500	67,300
04. Supplies	102,300	86,000	81,700
05. Professional Services	18,700	69,800	57,000
06. Purchased Services	54,800	101,900	101,900
07. Property, Furnishings and Equipment	18,900	18,800	18,800
Amount to be Voted	776,600	817,500	914,300
Total: Geochemistry/Assay Laboratory	776,600	817,500	914,300
2.2.02. **TERRAIN SCIENCE**			
01. Salaries	477,500	444,500	461,800
02. Employee Benefits	4,400	3,700	1,200
03. Transportation and Communications	14,800	63,400	56,500
04. Supplies	44,900	49,600	49,600
05. Professional Services	–	65,000	4,300
06. Purchased Services	31,200	38,500	50,000
07. Property, Furnishings and Equipment	23,900	35,200	81,800
Amount to be Voted	596,700	699,900	705,200
Total: Terrain Science	596,700	699,900	705,200
TOTAL: GEOCHEMISTRY AND TERRAIN SERVICE	1,373,300	1,517,400	1,619,500
GEOSERVICES			
CURRENT			
2.3.01. **PUBLICATIONS AND INFORMATION**			
01. Salaries	760,300	772,200	794,100
02. Employee Benefits	4,000	4,000	4,500
03. Transportation and Communications	33,900	44,400	58,400
04. Supplies	65,500	62,700	64,200
05. Professional Services	106,000	138,500	138,500
06. Purchased Services	50,600	68,700	75,100
07. Property, Furnishings and Equipment	19,200	12,800	12,800
Amount to be Voted	1,039,500	1,103,300	1,147,600
01. Revenue - Federal	(54,600)	(24,300)	(24,300)
02. Revenue - Provincial	(33,000)	(33,000)	(33,000)
Total: Publications and Information	951,900	1,046,000	1,090,300
TOTAL: GEOSERVICES	951,900	1,046,000	1,090,300
TOTAL: GEOLOGICAL SURVEY	4,142,900	4,588,700	4,842,300

MINERAL RESOURCE MANAGEMENT

Mineral Resource Management is responsible for administering the mineral and tenure system and for regulating mining developments and operations in the best interest of the Province. This includes the administration of mineral land tenure Legislation, particularly the Mineral Act and the Quarry Materials Act. Jointly with the Department of Finance, the Branch also administers the Mineral Holding Impost Act. The Branch is also responsible for the implementation of the regulatory framework required to control the development, operation and termination of mining operations. This includes systematic monitoring of mineral development activities and the pursuit of related development opportunities.

		1990/91	1989/90	
		Estimates	Revised	Budget
		$	$	$
RESEARCH AND ANALYSIS				
	CURRENT			
3.1.01.	**ADMINISTRATION**			
	01. Salaries	37,600	–	39,300
	02. Employee Benefits	1,000	1,000	1,000
	03. Transportation and Communications	1,500	8,300	8,300
	04. Supplies	400	1,400	1,400
	05. Professional Services	–	5,000	5,000
	06. Purchased Services	500	500	500
	07. Property, Furnishings and Equipment	–	1,000	1,000
	Amount to be Voted	41,000	17,200	56,500
	Total: Administration	41,000	17,200	56,500
3.1.02.	**RESEARCH AND ANALYSIS**			
	01. Salaries	65,200	57,500	57,400
	02. Employee Benefits	1,000	1,000	1,000
	03. Transportation and Communications	9,400	9,800	9,800
	04. Supplies	1,400	1,400	1,400
	05. Professional Services	–	900	–
	06. Purchased Services	500	500	500
	07. Property, Furnishings and Equipment	–	1,000	1,000
	Amount to be Voted	77,500	72,100	71,100
	Total: Research and Analysis	77,500	72,100	71,100
TOTAL:	RESEARCH AND ANALYSIS	118,500	89,300	127,600
MINES				
	CURRENT			
3.2.01.	**ADMINISTRATION**			
	01. Salaries	44,200	10,000	58,200
	02. Employee Benefits	1,000	1,000	1,000
	03. Transportation and Communications	6,900	17,900	17,900
	04. Supplies	1,100	3,100	3,100
	07. Property, Furnishings and Equipment	–	2,000	2,000
	Amount to be Voted	53,200	34,000	82,200
	Total: Administration	53,200	34,000	82,200

MINERAL RESOURCE MANAGEMENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
MINES (Cont'd)			
CURRENT			
3.2.02. ENGINEERING ANALYSIS			
01. Salaries	201,800	184,200	184,200
02. Employee Benefits	3,500	3,500	3,500
03. Transportation and Communications	42,200	48,400	48,400
04. Supplies	10,800	10,500	10,500
05. Professional Services	20,000	25,000	25,000
06. Purchased Services	126,800	49,700	50,200
07. Property, Furnishings and Equipment	600	600	600
Amount to be Voted	405,700	321,900	322,400
Total: Engineering Analysis	405,700	321,900	322,400
3.2.03. MINERAL ECONOMICS			
01. Salaries	304,200	270,300	200,000
02. Employee Benefits	2,200	3,500	3,500
03. Transportation and Communications	44,400	53,800	33,000
04. Supplies	9,600	10,600	7,600
05. Professional Services	2,000	79,500	75,000
06. Purchased Services	6,000	6,200	6,700
07. Property, Furnishings and Equipment	4,300	3,100	4,100
10. Grants and Subsidies	100,000	140,000	140,000
Amount to be Voted	472,700	567,000	469,900
01. Revenue - Federal	(450,800)	(200,000)	(200,000)
Total: Mineral Economics	21,900	367,000	269,900
CAPITAL			
3.2.04. CORE STORAGE BUILDINGS			
19. Voted in Other Departments:			
Alterations to Existing Facilities	114,500	70,000	85,000
Total: Core Storage Buildings	114,500	70,000	85,000
3.2.05. NEWFOUNDLAND ZINC MINES - RECOVERY			
02. Revenue - Provincial	-	(2,707,000)	(2,200,000)
Total: Newfoundland Zinc Mines - Recovery	-	(2,707,000)	(2,200,000)
TOTAL: MINES	595,300	(1,914,100)	(1,440,500)

MINERAL RESOURCE MANAGEMENT

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
MINERAL LANDS			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	62,700	21,000	59,800
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	12,300	15,900	16,000
04. Supplies	1,800	3,300	1,800
05. Professional Services	-	3,600	3,600
06. Purchased Services	5,100	5,100	5,100
07. Property, Furnishings and Equipment	-	17,900	18,000
Amount to be Voted	82,900	67,800	105,300
Total: Administration	82,900	67,800	105,300
3.3.02. CORE STORAGE			
01. Salaries	111,700	98,200	95,400
02. Employee Benefits	500	500	500
03. Transportation and Communications	18,000	19,700	20,000
04. Supplies	12,500	12,000	14,500
05. Professional Services	-	7,500	-
06. Purchased Services	9,000	9,000	10,000
07. Property, Furnishings and Equipment	4,000	1,200	5,200
Amount to be Voted	155,700	148,100	145,600
Total: Core Storage	155,700	148,100	145,600
3.3.03. MINERAL RIGHTS			
01. Salaries	134,100	166,700	166,700
02. Employee Benefits	1,000	600	600
03. Transportation and Communications	16,500	21,100	17,700
04. Supplies	18,000	7,500	10,000
05. Professional Services	11,000	61,400	54,400
06. Purchased Services	4,800	1,800	4,800
07. Property, Furnishings and Equipment	2,500	-	-
Amount to be Voted	187,900	259,100	254,200
02. Revenue - Provincial	(20,000)	(15,000)	(15,000)
Total: Mineral Rights	167,900	244,100	239,200

MINERAL RESOURCE MANAGEMENT

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
MINERAL LANDS (Cont'd)			
CURRENT			
3.3.04. QUARRY MATERIALS			
01. Salaries	**99,300**	91,500	91,500
02. Employee Benefits	**500**	900	300
03. Transportation and Communications	**14,100**	19,000	21,100
04. Supplies	**8,400**	12,800	4,300
06. Purchased Services	**9,800**	5,900	9,900
07. Property, Furnishings and Equipment	**300**	300	300
Amount to be Voted	**132,400**	130,400	127,400
Total: Quarry Materials	**132,400**	130,400	127,400
3.3.05. LAND USE AND MINERAL PLANNING			
01. Salaries	**95,300**	97,600	90,400
02. Employee Benefits	**600**	500	500
03. Transportation and Communications	**6,300**	8,900	6,300
04. Supplies	**7,000**	5,500	6,300
06. Purchased Services	**14,100**	7,000	8,600
07. Property, Furnishings and Equipment	**2,000**	1,800	1,800
Amount to be Voted	**125,300**	121,300	113,900
Total: Land Use and Mineral Planning	**125,300**	121,300	113,900
TOTAL: MINERAL LANDS	**664,200**	711,700	731,400
TOTAL: MINERAL RESOURCE MANAGEMENT	**1,378,000**	(1,113,100)	(581,500)

PETROLEUM RESOURCES AND ENERGY

The Petroleum Resources and Energy Branch is responsible for formulating policy and providing advice to Government on offshore matters arising out of the Atlantic Accord Implementation (Newfoundland) Act and the Petroleum and Natural Gas Act, and the development of subordinate Legislation under both Acts. The Branch liaises with the Federal Government, the Canada-Newfoundland Offshore Petroleum Board and the oil and gas industry; monitors and interprets industry activity and provides assessments of decisions taken by the Board where such decisions are subject to review. A complete range of geological, geophysical, engineering and land rights services is provided for petroleum resources on land. The Branch also focuses on the study and development of alternative energy resources to reduce Provincial dependence on foreign petroleum products, thereby reducing vulnerability to petroleum supply interruptions and cost increases, as well as encouraging energy conservation activities.

	1990/91	1989/90	
	Estimates	Revised	Budget
PETROLEUM RESOURCES MANAGEMENT	**$**	$	$
CURRENT			
4.1.01. POLICY RESEARCH			
01. Salaries	**62,000**	39,100	48,000
02. Employee Benefits	**800**	200	800
03. Transportation and Communications	**7,600**	14,000	9,300
04. Supplies	**900**	800	1,300
05. Professional Services	**2,800**	2,800	9,800
06. Purchased Services	**2,100**	300	2,300
07. Property, Furnishings and Equipment	**1,400**	1,000	2,400
Amount to be Voted	**77,600**	58,200	73,900
Total: Policy Research	**77,600**	58,200	73,900
4.1.02. COMMUNITY RELATIONS AND SOCIAL MONITORING			
01. Salaries	**38,500**	13,400	55,900
02. Employee Benefits	**600**	100	600
03. Transportation and Communications	**4,900**	2,000	7,400
04. Supplies	**500**	200	500
05. Professional Services	**-**	2,000	7,000
06. Purchased Services	**300**	100	300
07. Property, Furnishings and Equipment	**300**	100	400
10. Grants and Subsidies	**100,000**	-	100,000
Amount to be Voted	**145,100**	17,900	172,100
01. Revenue - Federal	**(75,000)**	-	(75,000)
Total: Community Relations and Social Monitoring	**70,100**	17,900	97,100

PETROLEUM RESOURCES AND ENERGY

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
PETROLEUM RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
4.1.03. PETROLEUM RESOURCE DEVELOPMENT			
01. Salaries	238,600	217,300	247,800
02. Employee Benefits	6,300	2,500	8,300
03. Transportation and Communications	31,900	38,500	38,500
04. Supplies	6,500	7,000	9,500
05. Professional Services	65,400	27,000	84,900
06. Purchased Services	11,100	10,100	9,200
07. Property, Furnishings and Equipment	3,000	1,500	6,000
10. Grants and Subsidies	-	33,000	-
Amount to be Voted	362,800	336,900	404,200
Total: Petroleum Resource Development	362,800	336,900	404,200
4.1.04. PETROLEUM MONITORING AND ANALYSIS			
01. Salaries	123,400	46,600	93,500
02. Employee Benefits	1,500	800	2,000
03. Transportation and Communications	8,900	3,000	18,400
04. Supplies	1,000	-	-
05. Professional Services	4,200	19,000	33,200
06. Purchased Services	9,500	17,000	10,000
07. Property, Furnishings and Equipment	2,000	1,000	7,000
Amount to be Voted	150,500	87,400	164,100
Total: Petroleum Monitoring and Analysis	150,500	87,400	164,100
TOTAL: PETROLEUM RESOURCES MANAGEMENT	661,000	500,400	739,300
CONSERVATION AND RENEWABLE ENERGY DEVELOPMENT			
CURRENT			
4.2.01. PLANNING AND COORDINATION			
01. Salaries	72,600	56,000	69,100
02. Employee Benefits	700	700	700
03. Transportation and Communications	6,100	7,200	7,200
04. Supplies	3,200	3,200	3,200
05. Professional Services	-	1,500	1,500
06. Purchased Services	1,000	1,000	1,000
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	84,100	70,100	83,200
Total: Planning and Coordination	84,100	70,100	83,200

PETROLEUM RESOURCES AND ENERGY

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
CONSERVATION AND RENEWABLE ENERGY DEVELOPMENT (Cont'd)			
CURRENT			
4.2.02. ENERGY AUDIT AND MANAGEMENT			
01. Salaries	168,800	178,500	189,400
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	8,800	10,200	10,200
04. Supplies	5,000	5,000	5,000
05. Professional Services	37,000	66,500	66,500
06. Purchased Services	1,600	2,300	2,300
07. Property, Furnishings and Equipment	2,500	1,200	1,200
Amount to be Voted	225,200	265,200	276,100
Total: Energy Audit and Management	225,200	265,200	276,100
4.2.03. ENERGY DEMONSTRATION AND DEVELOPMENT			
01. Salaries	151,400	114,800	204,000
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	23,500	17,300	27,700
04. Supplies	1,100	1,100	1,100
05. Professional Services	98,000	106,000	106,000
06. Purchased Services	10,500	10,500	10,500
07. Property, Furnishings and Equipment	6,500	6,500	6,500
10. Grants and Subsidies	84,800	217,500	267,500
Amount to be Voted	377,300	475,200	624,800
01. Revenue - Federal	-	(162,400)	-
Total: Energy Demonstration and Development	377,300	312,800	624,800
4.2.04. ENERGY INFORMATION AND TECHNOLOGY TRANSFER			
01. Salaries	60,200	70,500	125,700
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	13,100	12,000	15,400
04. Supplies	4,700	4,700	4,700
05. Professional Services	26,400	27,000	27,000
06. Purchased Services	26,000	30,000	40,000
07. Property, Furnishings and Equipment	2,300	2,300	2,300
Amount to be Voted	133,700	147,500	216,100
Total: Energy Information and Technology Transfer	133,700	147,500	216,100
TOTAL: CONSERVATION AND RENEWABLE ENERGY DEVELOPMENT	820,300	795,600	1,200,200

PETROLEUM RESOURCES AND ENERGY

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
CURRENT			
4.3.01. CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
10. Grants and Subsidies	**2,406,400**	2,410,000	2,586,000
Amount to be Voted	**2,406,400**	2,410,000	2,586,000
02. Revenue - Provincial	-	(35,400)	-
Total: Canada - Newfoundland Offshore Petroleum Board	**2,406,400**	2,374,600	2,586,000
CAPITAL			
4.3.02. CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
07. Property, Furnishings and Equipment	-	109,000	109,000
Amount to be Voted	-	109,000	109,000
Total: Canada - Newfoundland Offshore Petroleum Board	-	109,000	109,000
TOTAL: CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD	**2,406,400**	2,483,600	2,695,000
OFFSHORE DEVELOPMENT FUND			
CURRENT			
4.4.01. OFFSHORE DEVELOPMENT INITIATIVES			
10. Grants and Subsidies	**100,000**	100,000	500,000
Amount to be Voted	**100,000**	100,000	500,000
01. Revenue - Federal	**(75,000)**	(75,000)	(375,000)
Total: Offshore Development Initiatives	**25,000**	25,000	125,000
CAPITAL			
4.4.02. DEVELOPMENT OF INFRASTRUCTURE			
07. Property, Furnishings and Equipment	-	-	3,000,000
Amount to be Voted	-	-	3,000,000
01. Revenue - Federal	-	-	(2,250,000)
Total: Development of Infrastructure	-	-	750,000
TOTAL: OFFSHORE DEVELOPMENT FUND	**25,000**	25,000	875,000
TOTAL: PETROLEUM RESOURCES AND ENERGY	**3,912,700**	3,804,600	5,509,500

PETROLEUM AND ENERGY ECONOMICS

The Petroleum and Energy Economics Branch is responsible for the formulation of policy and Legislation with respect to all economic, financial and fiscal matters as they relate to petroleum and energy activities, including oil and gas exploration, development, production, transportation and processing both on land and in the adjacent offshore area. On land responsibilities extend to and include policy implementation. Branch activities focus on four key areas: financial and fiscal analysis, economic benefits analysis, energy market and program analysis, and economic and computer modeling services. The supply of electrical energy to the Province is the function of Newfoundland and Labrador Hydro Corporation which also distributes electricity to large industrial users and to the utilities. In addition, funding is included for the Power Distribution Districts established to provide subsidized electrical energy to rural areas.

ENERGY POLICY DEVELOPMENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
CURRENT			
5.1.01. ECONOMIC ANALYSIS			
01. Salaries	76,200	49,300	61,500
02. Employee Benefits	2,700	1,500	2,600
03. Transportation and Communications	8,000	8,000	14,300
04. Supplies	1,500	1,500	1,500
05. Professional Services	3,100	3,000	3,000
06. Purchased Services	700	700	700
Amount to be Voted	92,200	64,000	83,600
Total: Economic Analysis	92,200	64,000	83,600
5.1.02. MARKET AND PROGRAM ANALYSIS			
01. Salaries	198,400	179,400	179,400
02. Employee Benefits	4,200	4,200	4,200
03. Transportation and Communications	15,100	19,500	19,500
04. Supplies	5,200	5,000	5,000
05. Professional Services	36,900	50,000	52,500
06. Purchased Services	5,000	5,000	19,800
07. Property, Furnishings and Equipment	3,300	1,000	3,300
Amount to be Voted	268,100	264,100	283,700
Total: Market and Program Analysis	268,100	264,100	283,700
TOTAL: ENERGY POLICY DEVELOPMENT	360,300	328,100	367,300

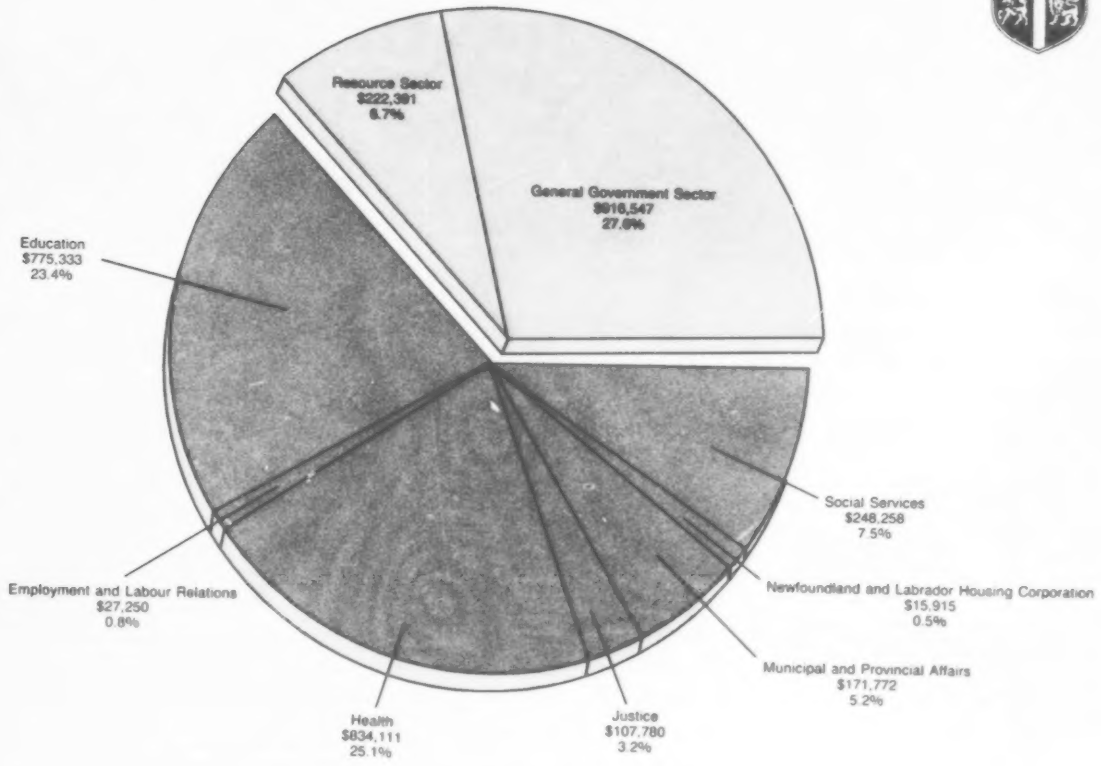
PETROLEUM ECONOMICS

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
CURRENT			
5.2.01. FINANCIAL ANALYSIS			
01. Salaries	165,600	172,400	172,400
02. Employee Benefits	4,600	4,600	4,600
03. Transportation and Communications	11,600	13,800	13,800
04. Supplies	4,900	4,700	4,700
05. Professional Services	14,600	31,600	31,600
06. Purchased Services	200	200	200
07. Property, Furnishings and Equipment	300	300	300
Amount to be Voted	201,800	227,600	227,600
Total: Financial Analysis	201,800	227,600	227,600

PETROLEUM AND ENERGY ECONOMICS

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
PETROLEUM ECONOMICS (Cont'd)			
CURRENT			
5.2.02. ECONOMIC BENEFITS ANALYSIS			
01. Salaries	171,100	135,100	168,400
02. Employee Benefits	1,000	1,000	2,000
03. Transportation and Communications	13,300	15,300	20,300
04. Supplies	5,600	3,000	5,400
05. Professional Services	22,100	42,500	42,500
06. Purchased Services	2,100	100	2,600
07. Property, Furnishings and Equipment	200	200	200
Amount to be Voted	215,400	197,200	241,400
Total: Economic Benefits Analysis	215,400	197,200	241,400
TOTAL: PETROLEUM ECONOMICS	417,200	424,800	469,000
ELECTRICAL ENERGY			
CURRENT			
5.3.01. ELECTRICAL POWER CONTROL ACT (1977)			
10. Grants and Subsidies	2,171,000	7,500,000	7,500,000
Amount to be Voted	2,171,000	7,500,000	7,500,000
Total: Electrical Power Control Act (1977)	2,171,000	7,500,000	7,500,000
5.3.02. POWER DISTRIBUTION DISTRICTS			
10. Grants and Subsidies	10,000,000	20,000,000	20,000,000
Amount to be Voted	10,000,000	20,000,000	20,000,000
Total: Power Distribution Districts	10,000,000	20,000,000	20,000,000
TOTAL: ELECTRICAL ENERGY	12,171,000	27,500,000	27,500,000
TOTAL: PETROLEUM AND ENERGY ECONOMICS	12,948,500	28,252,900	28,336,300
TOTAL: DEPARTMENT	25,150,300	38,433,200	40,806,600

SOCIAL SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1989-90	**Estimate 1990-91**		**Estimate 1990-91**	**Revised 1989-90**
23.1	23.4	Education	775,333	725,576
0.5	0.8	Employment and Labour Relations	27,250	16,952
24.1	25.1	Health	834,111	755,760
3.2	3.2	Justice	107,780	100,395
5.1	5.2	Municipal and Provincial Affairs	171,772	160,877
0.5	0.5	Newfoundland and Labrador Housing Corporation	15,915	15,811
7.0	7.5	Social Services	248,258	221,415
63.5	65.7	**Total: Social Sector**	2,180,419	1,996,786

EDUCATION

HON. DR. PHILIP J. WARREN
Minister
Confederation Building

G. KEITH WINTER
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and maintaining a Provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children, as well as a post-secondary education and training system which allows individuals to develop the skills and talents required to pursue satisfying and productive careers in society. Specialized educational programs are provided for all disabled and handicapped children who are unable to benefit from regular classroom instruction.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	4,728,800	-	4,728,800
Primary, Elementary and Secondary Education	504,821,200	30,054,800	534,876,000
Advanced Studies	205,681,000	30,046,800	235,727,800
TOTAL: PROGRAM ESTIMATES	715,231,000	60,101,600	775,332,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$756,300,600	
Amount Voted in Other Departments	19,032,000	$775,332,600
Less: Related Revenue		
Current	(25,364,100)	
Capital	(11,557,000)	(36,921,100)
NET EXPENDITURE (Current and Capital)		$738,411,500

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of financial and personnel management in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**147,700**	202,500	202,500
03. Transportation and Communications	**42,900**	40,000	45,000
04. Supplies	**3,400**	3,600	3,600
06. Purchased Services	**3,700**	3,900	3,900
Amount to be Voted	**197,700**	250,000	255,000
Total: Minister's Office	**197,700**	250,000	255,000
TOTAL: MINISTER'S OFFICE	**197,700**	250,000	255,000
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**549,000**	821,500	726,100
02. Employee Benefits	**1,200**	1,200	1,200
03. Transportation and Communications	**100,000**	118,700	133,700
04. Supplies	**6,000**	5,200	2,600
06. Purchased Services	**6,000**	6,000	9,900
Amount to be Voted	**662,200**	952,600	873,500
Total: Executive Support	**662,200**	952,600	873,500

EXECUTIVE AND SUPPORT SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	439,100	517,300	445,700
02. Employee Benefits	800	500	800
03. Transportation and Communications	40,000	45,000	55,600
04. Supplies	150,000	161,500	156,500
05. Professional Services	48,500	185,000	185,000
06. Purchased Services	226,000	261,300	255,300
07. Property, Furnishings and Equipment	60,000	63,200	63,200
Amount to be Voted	964,400	1,233,800	1,162,100
19. Voted in Other Departments:			
Utility Services	13,100	12,500	12,500
Building Maintenance	41,300	48,600	34,500
Rentals	121,400	121,400	118,200
	175,800	182,500	165,200
	1,140,200	1,416,300	1,327,300
01. Revenue - Federal	(193,400)	(181,600)	(181,600)
02. Revenue - Provincial	(52,000)	(85,000)	(42,000)
Total: Administrative Support	894,800	1,149,700	1,103,700
1.2.03. EDUCATIONAL FINANCE			
01. Salaries	516,800	403,300	383,300
02. Employee Benefits	1,000	1,000	–
03. Transportation and Communications	30,000	41,500	42,000
04. Supplies	30,000	21,800	46,800
05. Professional Services	670,000	680,700	605,700
06. Purchased Services	34,200	36,600	33,700
Amount to be Voted	1,282,000	1,184,900	1,111,500
Total: Educational Finance	1,282,000	1,184,900	1,111,500
1.2.04. TEACHERS' PENSION ADMINISTRATION			
01. Salaries	197,900	152,900	197,900
03. Transportation and Communications	23,200	21,200	21,200
04. Supplies	3,500	1,000	500
05. Professional Services	113,000	101,000	101,000
06. Purchased Services	5,000	4,000	4,000
07. Property, Furnishings and Equipment	2,000	2,000	2,000
Amount to be Voted	344,600	282,100	326,600
02. Revenue - Provincial	(344,600)	(282,100)	(326,600)
Total: Teachers' Pension Administration	–	–	–

EXECUTIVE AND SUPPORT SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.05. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
10. Grants and Subsidies	360,800	332,200	332,200
Amount to be Voted	360,800	332,200	332,200
Total: Assistance to Educational Agencies and Advisory Committees	360,800	332,200	332,200
1.2.06. HUMAN RESOURCES			
01. Salaries	192,800	246,400	212,400
02. Employee Benefits	800	1,000	1,000
03. Transportation and Communications	5,000	4,500	4,500
04. Supplies	2,000	1,000	1,000
05. Professional Services	4,000	–	–
06. Purchased Services	10,000	10,000	10,000
Amount to be Voted	214,600	262,900	228,900
Total: Human Resources	214,600	262,900	228,900
1.2.07. SYSTEMS SUPPORT			
01. Salaries	218,200	275,900	237,800
02. Employee Benefits	1,000	1,100	1,100
03. Transportation and Communications	10,000	18,000	18,000
04. Supplies	4,500	5,000	5,000
05. Professional Services	291,000	–	–
06. Purchased Services	2,000	2,000	2,000
Amount to be Voted	526,700	302,000	263,900
02. Revenue - Provincial	(12,500)	–	–
Total: Systems Support	514,200	302,000	263,900
TOTAL: GENERAL ADMINISTRATION	3,928,600	4,184,300	3,913,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,126,300	4,434,300	4,168,700

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

The Department is responsible for the legislative and regulatory framework within which school boards operate and manage school systems, and for ensuring adequate learning opportunities exist for all pupils, including the disabled and handicapped. In general, it is responsible for prescribing a basic curriculum and supervising its implementation, for establishing standards of instruction, and for providing leadership, direction, guidance and administrative support to school boards and teachers. Under Financial Assistance, funding is provided for the operation of schools through grants paid to school boards under a formula based primarily on student enrollment. In addition, the Department absorbs the cost of insurance on school buildings and equipment and largely subsidizes the cost of transportation for school children. Provision is made for the payment of teachers' salaries and benefits, as well as for the operations and programs of school boards for native students. It also provides for the payment of grants to the Denominational Education Councils for constructing and equipping new schools, for upgrading existing schools, and for their operating requirements. The Department also subsidizes the cost of textbooks for all students from kindergarten to high school and provides financial assistance to students who must leave their home communities to continue their elementary and high school education. Instruction and Curriculum Development provides for the development of curriculum for primary, elementary and secondary schools within the Province. It is also responsible for the production of audio and visual instructional materials. Provision is also made for a Bilingual Education program. School Support Services supplements the operations of the Province's schools by providing training and certification for teachers and by offering the opportunity for hospitalized children to continue their education. Evaluation and Statistics is responsible for reviewing and evaluating school programs, assessing standards of educational achievement, and certifying high school graduates through public examinations.

	1990/91	1989/90	
	Estimates $	Revised $	Budget $
FINANCIAL ASSISTANCE			
CURRENT			
2.1.01. TEACHING SERVICES			
10. Grants and Subsidies	398,235,000	365,200,000	365,200,000
Amount to be Voted	398,235,000	365,200,000	365,200,000
02. Revenue - Provincial	(18,700)	(11,000)	(11,000)
Total: Teaching Services	398,216,300	365,189,000	365,189,000
2.1.02. SCHOOL BOARD OPERATIONS			
10. Grants and Subsidies	40,400,000	40,081,400	40,081,400
Amount to be Voted	40,400,000	40,081,400	40,081,400
Total: School Board Operations	40,400,000	40,081,400	40,081,400
2.1.03. SCHOOL TAX EQUALIZATION			
10. Grants and Subsidies	10,000,000	10,000,000	10,000,000
Amount to be Voted	10,000,000	10,000,000	10,000,000
Total: School Tax Equalization	10,000,000	10,000,000	10,000,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
2.1.04. NATIVE PEOPLES EDUCATION			
10. Grants and Subsidies	1,766,000	1,630,500	1,630,500
Amount to be Voted	1,766,000	1,630,500	1,630,500
01. Revenue - Federal	(1,766,000)	(1,630,500)	(1,630,500)
Total: Native Peoples Education	-	-	-
2.1.05. INSURANCE OF SCHOOL BUILDINGS			
06. Purchased Services	570,000	553,300	548,300
Amount to be Voted	570,000	553,300	548,300
Total: Insurance of School Buildings	570,000	553,300	548,300
2.1.06. TRANSPORTATION OF SCHOOL CHILDREN			
01. Salaries	71,800	93,000	59,500
10. Grants and Subsidies	25,360,000	25,287,000	25,287,000
Amount to be Voted	25,431,800	25,380,000	25,346,500
Total: Transportation of School Children	25,431,800	25,380,000	25,346,500
2.1.07. DENOMINATIONAL EDUCATION COUNCILS			
10. Grants and Subsidies	1,063,700	1,016,300	1,016,300
Amount to be Voted	1,063,700	1,016,300	1,016,300
Total: Denominational Education Councils	1,063,700	1,016,300	1,016,300
2.1.08. PROVISION AND DISTRIBUTION OF SCHOOL SUPPLIES			
01. Salaries	312,100	321,500	305,500
03. Transportation and Communications	10,200	10,700	6,300
04. Supplies	6,500,000	7,610,000	7,610,000
05. Professional Services	-	1,300	1,000
10. Grants and Subsidies	160,700	155,000	155,000
Amount to be Voted	6,983,000	8,098,500	8,077,800
02. Revenue - Provincial	(1,700,000)	(1,700,000)	(1,700,000)
Total: Provision and Distribution of School Supplies	5,283,000	6,398,500	6,377,800

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

		1990/91 Estimates	1989/90 Revised	1989/90 Budget
		$	$	$
FINANCIAL ASSISTANCE (Cont'd)				
	CURRENT			
2.1.09.	**BURSARIES**			
	09. Allowances and Assistance	211,500	202,500	202,500
	Amount to be Voted	211,500	202,500	202,500
	Total: Bursaries	211,500	202,500	202,500
	CAPITAL			
2.1.10.	**BUILDING AND EQUIPPING SCHOOLS**			
	06. Purchased Services	1,500,000	1,500,000	1,500,000
	10. Grants and Subsidies	27,000,000	27,000,000	27,000,000
	Amount to be Voted	28,500,000	28,500,000	28,500,000
	Total: Building and Equipping Schools	28,500,000	28,500,000	28,500,000
2.1.11.	**TRANSPORTATION OF SCHOOL CHILDREN**			
	10. Grants and Subsidies	1,429,800	1,318,400	1,318,400
	Amount to be Voted	1,429,800	1,318,400	1,318,400
	Total: Transportation of School Children	1,429,800	1,318,400	1,318,400
TOTAL:	FINANCIAL ASSISTANCE	511,106,100	478,639,400	478,580,200
INSTRUCTION AND CURRICULUM DEVELOPMENT				
	CURRENT			
2.2.01.	**ADMINISTRATION**			
	01. Salaries	175,000	111,400	86,400
	03. Transportation and Communications	247,700	214,900	168,900
	04. Supplies	30,500	15,300	500
	05. Professional Services	15,000	26,000	1,000
	06. Purchased Services	124,600	140,100	123,500
	Amount to be Voted	592,800	507,700	380,300
	19. Voted in Other Departments:			
	Utility Services	15,300	14,600	14,600
	Building Maintenance	17,000	26,100	15,700
	Rentals	178,300	155,800	148,300
		210,600	196,500	178,600
		803,400	704,200	558,900
	01. Revenue - Federal	(237,900)	(100,000)	–
	Total: Administration	565,500	604,200	558,900

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
INSTRUCTION AND CURRICULUM DEVELOPMENT (Cont'd)			
CURRENT			
2.2.02. CURRICULUM DEVELOPMENT			
01. Salaries	675,000	598,400	720,000
03. Transportation and Communications	25,000	25,500	30,400
04. Supplies	4,300	4,300	4,300
05. Professional Services	230,100	221,200	221,500
06. Purchased Services	15,000	15,000	22,900
09. Allowances and Assistance	33,500	33,500	33,500
Amount to be Voted	982,900	897,900	1,032,600
Total: Curriculum Development	982,900	897,900	1,032,600
2.2.03. BILINGUAL EDUCATION			
01. Salaries	413,900	392,100	392,100
03. Transportation and Communications	122,100	117,700	117,700
04. Supplies	50,000	47,000	50,000
06. Purchased Services	10,500	2,000	2,000
07. Property, Furnishings and Equipment	5,000	8,000	5,000
09. Allowances and Assistance	806,500	938,000	938,000
10. Grants and Subsidies	2,950,600	2,589,500	2,756,500
Amount to be Voted	4,358,600	4,094,300	4,261,300
01. Revenue - Federal	(4,358,600)	(4,094,300)	(4,261,300)
Total: Bilingual Education	-	-	-
2.2.04. INSTRUCTIONAL MATERIALS			
01. Salaries	517,900	486,700	540,100
03. Transportation and Communications	9,100	9,700	9,700
04. Supplies	135,000	133,100	133,100
05. Professional Services	88,200	85,900	81,900
07. Property, Furnishings and Equipment	18,800	19,000	19,000
Amount to be Voted	769,000	734,400	783,800
Total: Instructional Materials	769,000	734,400	783,800

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
INSTRUCTION AND CURRICULUM DEVELOPMENT (Cont'd)			
CAPITAL			
2.2.05. BILINGUAL FACILITIES			
01. Revenue - Federal	-	(507,700)	(507,700)
Total: Bilingual Facilities	-	(507,700)	(507,700)
TOTAL: INSTRUCTION AND CURRICULUM DEVELOPMENT	2,317,400	1,728,800	1,867,600
SCHOOL SUPPORT SERVICES			
CURRENT			
2.3.01. ADMINISTRATIVE SUPPORT			
01. Salaries	575,900	603,400	578,400
03. Transportation and Communications	91,800	91,900	91,900
04. Supplies	9,900	9,800	9,800
05. Professional Services	3,500	3,500	1,800
06. Purchased Services	39,000	40,000	39,000
09. Allowances and Assistance	17,200	16,600	16,600
Amount to be Voted	737,300	765,200	737,500
02. Revenue - Provincial	(65,000)	(5,000)	(63,500)
Total: Administrative Support	672,300	760,200	674,000
2.3.02. HOSPITAL SCHOOL SERVICES			
01. Salaries	1,184,400	749,300	762,900
04. Supplies	20,800	20,000	20,000
Amount to be Voted	1,205,200	769,300	782,900
Total: Hospital School Services	1,205,200	769,300	782,900
TOTAL: SCHOOL SUPPORT SERVICES	1,877,500	1,529,500	1,456,900

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
EVALUATION AND STATISTICS			
CURRENT			
2.4.01. EVALUATION AND STATISTICS			
01. Salaries	**423,600**	421,400	443,400
03. Transportation and Communications	**40,000**	45,300	50,300
04. Supplies	**56,600**	64,200	64,600
05. Professional Services	**14,000**	49,000	12,000
06. Purchased Services	**51,500**	24,300	51,400
09. Allowances and Assistance	**282,800**	84,000	82,800
Amount to be Voted	**868,500**	688,200	704,500
Total: Evaluation and Statistics	**868,500**	688,200	704,500
2.4.02. EXAMINATIONS			
01. Salaries	**212,400**	198,200	210,200
03. Transportation and Communications	**52,900**	54,100	45,600
04. Supplies	**13,800**	9,300	13,300
05. Professional Services	**972,400**	948,700	965,400
06. Purchased Services	**150,700**	171,000	145,200
Amount to be Voted	**1,402,200**	1,381,300	1,379,700
02. Revenue - Provincial	**(396,900)**	(396,900)	(396,900)
Total: Examinations	**1,005,300**	984,400	982,800
TOTAL: EVALUATION AND STATISTICS	**1,873,800**	1,672,600	1,687,300
SPECIALIZED EDUCATION			
CURRENT			
2.5.01. ADMINISTRATION			
01. Salaries	**548,500**	498,600	518,600
03. Transportation and Communications	**80,000**	85,900	90,100
04. Supplies	**8,000**	10,100	7,900
05. Professional Services	**16,200**	15,600	15,600
06. Purchased Services	**3,000**	2,500	3,000
09. Allowances and Assistance	**10,800**	10,400	10,400
10. Grants and Subsidies	**40,000**	40,000	40,000
Amount to be Voted	**706,500**	663,100	685,600
Total: Administration	**706,500**	663,100	685,600

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
SPECIALIZED EDUCATION (Cont'd)			
CURRENT			
2.5.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
10. Grants and Subsidies	1,423,900	1,641,800	1,641,800
Amount to be Voted	1,423,900	1,641,800	1,641,800
Total: Atlantic Provinces Special Education Authority	1,423,900	1,641,800	1,641,800
2.5.03. NEWFOUNDLAND SCHOOL FOR THE DEAF			
01. Salaries	3,434,700	3,257,200	3,297,200
03. Transportation and Communications	282,700	271,800	271,800
04. Supplies	123,700	123,900	118,900
05. Professional Services	1,600	1,600	1,600
06. Purchased Services	259,900	244,900	249,900
07. Property, Furnishings and Equipment	40,000	47,800	47,800
Amount to be Voted	4,142,600	3,947,200	3,987,200
19. Voted in Other Departments:			
Utility Services	176,000	174,000	139,300
Building Maintenance	84,100	100,100	63,700
	260,100	274,100	203,000
Total: Newfoundland School for the Deaf	4,402,700	4,221,300	4,190,200
2.5.04. STUDENT ASSISTANTS			
01. Salaries	2,500,000	2,500,000	3,400,000
Amount to be Voted	2,500,000	2,500,000	3,400,000
Total: Student Assistants	2,500,000	2,500,000	3,400,000
CAPITAL			
2.5.05. NEWFOUNDLAND SCHOOL FOR THE DEAF			
19. Voted in Other Departments:			
Alterations to Existing Facilities	80,000	–	7,500
Development of New Facilities	45,000	32,000	65,000
Total: Newfoundland School for the Deaf	125,000	32,000	72,500
TOTAL: SPECIALIZED EDUCATION	9,158,100	9,058,200	9,990,100
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	526,332,900	492,628,500	493,582,100

ADVANCED STUDIES

Funding is provided for all aspects of post secondary education, which includes the operation of Memorial University of Newfoundland, the Cabot Institute of Applied Arts and Technology, the Newfoundland and Labrador Institute of Fisheries and Marine Technology, the Fisher Institute of Applied Arts and Technology, and the Community Colleges. Funds are allocated for programs designed to meet the academic, social and cultural needs of the adult population, including operation of a Literacy Policy Office. Funds are also provided for industrial training programs and a 'needs based' Student Aid program aimed at providing assistance to students attending post secondary institutions. Awards, bursaries and fellowships for students attending Memorial University are also provided.

	1990/91	1989/90	
	Estimates	Revised	Budget
POST SECONDARY EDUCATION	**$**	$	$
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**92,900**	90,900	82,900
02. Employee Benefits	**500**	500	1,500
03. Transportation and Communications	**25,000**	28,100	35,300
04. Supplies	**1,000**	1,000	1,000
06. Purchased Services	**10,700**	2,000	10,400
Amount to be Voted	**130,100**	122,500	131,100
01. Revenue - Federal	**(20,000)**	(18,800)	(18,800)
Total: Administration	**110,100**	103,700	112,300
3.1.02. OPERATIONS			
01. Salaries	**39,000**	44,400	38,300
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**20,000**	17,000	31,200
04. Supplies	**1,700**	1,000	600
05. Professional Services	**10,000**	9,600	8,000
06. Purchased Services	**5,000**	–	5,600
Amount to be Voted	**76,200**	72,500	84,200
01. Revenue - Federal	**(50,800)**	(48,900)	(48,900)
02. Revenue - Provincial	**(10,000)**	(10,000)	(20,000)
Total: Operations	**15,400**	13,600	15,300
3.1.03. PROGRAM DEVELOPMENT			
01. Salaries	**668,100**	642,100	604,000
02. Employee Benefits	**600**	500	1,500
03. Transportation and Communications	**175,200**	168,400	168,400
04. Supplies	**25,000**	20,000	56,200
05. Professional Services	**58,800**	60,800	56,500
06. Purchased Services	**25,000**	29,000	48,800
10. Grants and Subsidies	**–**	120,000	120,000
Amount to be Voted	**952,700**	1,040,800	1,055,400
01. Revenue - Federal	**(115,800)**	(187,800)	(187,800)
Total: Program Development	**836,900**	853,000	867,600

ADVANCED STUDIES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
POST SECONDARY EDUCATION (Cont'd)			
CURRENT			
3.1.04. PLANNING AND RESEARCH			
01. Salaries	**372,400**	326,000	326,000
02. Employee Benefits	**3,700**	1,800	3,200
03. Transportation and Communications	**35,000**	40,000	44,900
04. Supplies	**10,000**	7,100	4,100
05. Professional Services	**386,600**	490,000	644,000
06. Purchased Services	**6,000**	–	6,000
Amount to be Voted	**813,700**	864,900	1,028,200
01. Revenue - Federal	**–**	–	(125,000)
Total: Planning and Research	**813,700**	864,900	903,200
3.1.05. NATIVE PEOPLES TEACHER EDUCATION			
10. Grants and Subsidies	**193,000**	179,000	179,000
Amount to be Voted	**193,000**	179,000	179,000
01. Revenue - Federal	**(145,000)**	(125,000)	(125,000)
Total: Native Peoples Teacher Education	**48,000**	54,000	54,000
3.1.06. ATLANTIC VETERINARY COLLEGE			
10. Grants and Subsidies	**535,600**	487,800	487,800
Amount to be Voted	**535,600**	487,800	487,800
Total: Atlantic Veterinary College	**535,600**	487,800	487,800
3.1.07. POST SECONDARY EDUCATION INITIATIVES			
10. Grants and Subsidies	**–**	2,745,000	2,145,000
Amount to be Voted	**–**	2,745,000	2,145,000
Total: Post Secondary Education Initiatives	**–**	2,745,000	2,145,000
3.1.08. SKILLS TRAINING INITIATIVES - OFFSHORE FUND			
10. Grants and Subsidies	**400,000**	900,000	900,000
Amount to be Voted	**400,000**	900,000	900,000
01. Revenue - Federal	**(300,000)**	(675,000)	(675,000)
Total: Skills Training Initiatives - Offshore Fund	**100,000**	225,000	225,000

ADVANCED STUDIES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
POST SECONDARY EDUCATION (Cont'd)			
CURRENT			
3.1.09. HUMAN RESOURCE TRAINING INITIATIVES			
03. Transportation and Communications	–	20,000	–
04. Supplies	–	5,000	–
06. Purchased Services	–	–	337,000
10. Grants and Subsidies	450,000	199,000	337,000
Amount to be Voted	450,000	224,000	674,000
01. Revenue - Federal	–	(674,000)	(674,000)
Total: Human Resource Training Initiatives	450,000	(450,000)	–
3.1.10. CAREER AWARDS PROGRAM - OFFSHORE FUND			
09. Allowances and Assistance	1,300,000	1,300,000	1,300,000
Amount to be Voted	1,300,000	1,300,000	1,300,000
01. Revenue - Federal	(975,000)	(975,000)	(975,000)
Total: Career Awards Program - Offshore Fund	325,000	325,000	325,000
CAPITAL			
3.1.11. SKILLS TRAINING PROJECTS - OFFSHORE FUND			
07. Property, Furnishings and Equipment	1,300,000	–	1,100,000
Amount to be Voted	1,300,000	–	1,100,000
01. Revenue - Federal	(975,000)	–	(825,000)
Total: Skills Training Projects - Offshore Fund	325,000	–	275,000
TOTAL: POST SECONDARY EDUCATION	3,559,700	5,222,000	5,410,200
MEMORIAL UNIVERSITY OF NEWFOUNDLAND			
CURRENT			
3.2.01. OPERATIONS			
10. Grants and Subsidies	103,900,000	98,000,000	98,000,000
11. Debt Expenses (Sir Wilfred Grenfell College)	787,100	806,900	806,900
Amount to be Voted	104,687,100	98,806,900	98,806,900
19. Voted in Other Departments: Utility Services	218,700	206,000	226,700
Total: Operations	104,905,800	99,012,900	99,033,600

ADVANCED STUDIES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
MEMORIAL UNIVERSITY OF NEWFOUNDLAND (Cont'd)			
CAPITAL			
3.2.02. FURNISHINGS AND EQUIPMENT			
10. Grants and Subsidies	5,000,000	4,300,000	4,300,000
Amount to be Voted	5,000,000	4,300,000	4,300,000
Total: Furnishings and Equipment	5,000,000	4,300,000	4,300,000
3.2.03. SIR WILFRED GRENFELL COLLEGE			
11. Debt Expenses	202,300	182,600	164,600
Amount to be Voted	202,300	182,600	164,600
Total: Sir Wilfred Grenfell College	202,300	182,600	164,600
3.2.04. CENTRE FOR EARTH RESOURCES - OFFSHORE FUND			
10. Grants and Subsidies	1,617,000	5,538,000	7,155,000
Amount to be Voted	1,617,000	5,538,000	7,155,000
01. Revenue - Federal	(1,213,000)	(4,154,000)	(5,366,000)
Total: Centre for Earth Resources - Offshore Fund	404,000	1,384,000	1,789,000
3.2.05. CENTRE FOR REMOTE MEDICINE AND TELEMEDICINE - OFFSHORE FUND			
10. Grants and Subsidies	150,000	273,500	280,000
Amount to be Voted	150,000	273,500	280,000
01. Revenue - Federal	(112,500)	(205,000)	(210,000)
Total: Centre for Remote Medicine and Telemedicine - Offshore Fund	37,500	68,500	70,000
3.2.06. VARIOUS BUILDINGS			
10. Grants and Subsidies	3,050,000	2,000,000	2,000,000
Amount to be Voted	3,050,000	2,000,000	2,000,000
Total: Various Buildings	3,050,000	2,000,000	2,000,000
TOTAL: MEMORIAL UNIVERSITY OF NEWFOUNDLAND	113,599,600	106,948,000	107,357,200

ADVANCED STUDIES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
INSTITUTES AND COMMUNITY COLLEGES			
CURRENT			
3.3.01. OPERATIONS			
10. Grants and Subsidies	69,464,000	61,875,000	61,875,000
Amount to be Voted	69,464,000	61,875,000	61,875,000
19. Voted in Other Departments:			
Utility Services	2,244,200	2,209,900	2,174,900
Building Maintenance	2,415,100	2,267,900	2,262,400
	4,659,300	4,477,800	4,437,300
	74,123,300	66,352,800	66,312,300
01. Revenue - Federal	(12,331,900)	(7,657,300)	(8,937,200)
Total: Operations	61,791,400	58,695,500	57,375,100
CAPITAL			
3.3.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	2,540,000	3,660,000	2,910,000
Amount to be Voted	2,540,000	3,660,000	2,910,000
Total: Furnishings and Equipment	2,540,000	3,660,000	2,910,000
3.3.03. INSTITUTE AND COLLEGE FACILITIES			
10. Grants and Subsidies	200,000	75,000	75,000
Amount to be Voted	200,000	75,000	75,000
19. Voted in Other Departments:			
Alterations to Existing Facilities	1,582,500	2,859,300	3,176,000
Development of New Facilities	1,960,000	860,000	1,860,500
Improvements to Land and Property	290,000	495,000	690,000
	3,832,500	4,214,300	5,726,500
	4,032,500	4,289,300	5,801,500
01. Revenue - Federal	(140,000)	-	-
Total: Institute and College Facilities	3,892,500	4,289,300	5,801,500

ADVANCED STUDIES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
INSTITUTES AND COMMUNITY COLLEGES (Cont'd)			
CAPITAL			
3.3.04. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	2,605,000	2,800,000	4,434,000
Amount to be Voted	2,605,000	2,800,000	4,434,000
19. Voted in Other Departments: Development of New Facilities	500,000	–	500,000
	3,105,000	2,800,000	4,934,000
01. Revenue - Federal	(2,329,000)	(2,100,000)	(3,701,000)
Total: Petroleum Technology Training - Offshore Fund	776,000	700,000	1,233,000
3.3.05. SURVIVAL CENTRE - OFFSHORE FUND			
19. Voted in Other Departments: Development of New Facilities	2,500,000	200,000	2,000,000
	2,500,000	200,000	2,000,000
01. Revenue - Federal	(1,875,000)	(150,000)	(1,500,000)
Total: Survival Centre - Offshore Fund	625,000	50,000	500,000
3.3.06. SIMULATOR TRAINING CENTRE - OFFSHORE FUND			
19. Voted in Other Departments: Development of New Facilities	6,500,000	3,200,000	5,069,000
	6,500,000	3,200,000	5,069,000
01. Revenue - Federal	(4,875,000)	(2,400,000)	(3,802,000)
Total: Simulator Training Centre - Offshore Fund	1,625,000	800,000	1,267,000
3.3.07. SKILLS TRAINING PROJECTS - OFFSHORE FUND			
19. Voted in Other Departments: Alterations to Existing Facilities	50,000	425,000	450,000
	50,000	425,000	450,000
01. Revenue - Federal	(37,500)	(319,000)	(337,000)
Total: Skills Training Projects - Offshore Fund	12,500	106,000	113,000
TOTAL: INSTITUTES AND COMMUNITY COLLEGES	71,262,400	68,300,800	69,199,600

ADVANCED STUDIES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
STUDENT AID			
CURRENT			
3.4.01. ADMINISTRATION			
01. Salaries	373,000	371,800	380,400
03. Transportation and Communications	32,900	20,000	51,100
04. Supplies	700	600	600
05. Professional Services	290,000	250,000	210,000
06. Purchased Services	41,000	47,800	41,100
Amount to be Voted	737,600	690,200	683,200
Total: Administration	737,600	690,200	683,200
3.4.02. SCHOLARSHIPS			
09. Allowances and Assistance	96,200	96,200	96,200
Amount to be Voted	96,200	96,200	96,200
Total: Scholarships	96,200	96,200	96,200
3.4.03. TUITION AND ALLOWANCES			
09. Allowances and Assistance	17,392,000	15,658,800	14,960,000
Amount to be Voted	17,392,000	15,658,800	14,960,000
01. Revenue - Federal	(200,000)	(214,900)	(200,000)
02. Revenue - Provincial	(50,000)	(35,000)	(30,000)
Total: Tuition and Allowances	17,142,000	15,408,900	14,730,000
3.4.04. FELLOWSHIPS			
09. Allowances and Assistance	125,000	125,000	125,000
Amount to be Voted	125,000	125,000	125,000
Total: Fellowships	125,000	125,000	125,000
TOTAL: STUDENT AID	18,100,800	16,320,300	15,634,400

ADVANCED STUDIES

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
LITERACY POLICY SERVICES			
CURRENT			
3.5.01. ADMINISTRATION			
01. Salaries	**79,900**	60,800	78,400
02. Employee Benefits	**500**	–	1,000
03. Transportation and Communications	**23,800**	25,400	17,400
04. Supplies	**4,900**	1,000	5,000
06. Purchased Services	**4,900**	5,000	5,000
10. Grants and Subsidies	**250,000**	250,000	250,000
Amount to be Voted	**364,000**	342,200	356,800
01. Revenue - Federal	**–**	(27,300)	–
Total: Administration	**364,000**	314,900	356,800
TOTAL: LITERACY POLICY SERVICES	**364,000**	314,900	356,800
INDUSTRIAL TRAINING			
CURRENT			
3.6.01. ADMINISTRATION			
01. Salaries	**789,700**	734,900	729,000
02. Employee Benefits	**2,500**	2,000	3,600
03. Transportation and Communications	**124,700**	123,000	131,600
04. Supplies	**7,000**	6,000	8,000
05. Professional Services	**65,500**	88,000	88,000
06. Purchased Services	**2,024,000**	1,428,000	1,324,100
09. Allowances and Assistance	**37,400**	20,000	36,000
Amount to be Voted	**3,050,800**	2,401,900	2,320,300
01. Revenue - Federal	**(2,000,000)**	(1,400,000)	(1,300,000)
02. Revenue - Provincial	**(20,000)**	(20,000)	(42,000)
Total: Administration	**1,030,800**	981,900	978,300
3.6.02. ADVISORY SERVICES			
03. Transportation and Communications	**20,000**	19,300	25,800
05. Professional Services	**15,000**	14,500	23,500
Amount to be Voted	**35,000**	33,800	49,300
Total: Advisory Services	**35,000**	33,800	49,300
TOTAL: INDUSTRIAL TRAINING	**1,065,800**	1,015,700	1,027,600
TOTAL: ADVANCED STUDIES	**207,952,300**	198,121,700	198,985,800
TOTAL: DEPARTMENT	**738,411,500**	695,184,500	696,736,600

EMPLOYMENT AND LABOUR RELATIONS

HON. PATRICIA A. COWAN
Minister
Confederation Building

HOWARD NOSEWORTHY
Deputy Minister
Confederation Building

The Department of Employment and Labour Relations is responsible for labour market activities related to employment and career support services within the Province; the promotion and maintenance of labour and management relations through the provision of conciliation and mediation services, labour education programs and the adjudication of unfair labour practices; the establishment and enforcement of labour standards and procedures; and for inspection and educational programs to improve occupational health and safety conditions and practices in the workplace.

The Department's main functions include: employment and career support policy services provided to employers and employees, labour relations and employment standards, the administration of legislation on collective bargaining, the provision of preventive mediation programs for unions and employers, and labour education programs. Occupational health and safety programs are provided to monitor and improve conditions in the workplace through the development and application of various health and safety codes and standards.

Funding is provided for an independent Workers' Compensation Appeal Tribunal established to adjudicate appeals from workers or employers on actions or decisions of the Workers' Compensation Commission.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current $
Executive and Support Services	1,927,500
Labour Relations and Employment Standards	1,723,500
Occupational Health and Safety	5,535,200
Employment and Careers	18,063,800
TOTAL: PROGRAM ESTIMATES	27,250,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$26,969,500	
Amount Voted in Other Departments	280,500	$27,250,000
Less: Related Revenue		
Current	(5,522,000)	(5,522,000)
NET EXPENDITURE (Current)		$21,728,000

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	141,900	237,600	196,600
02. Employee Benefits	–	200	–
03. Transportation and Communications	42,900	31,800	45,000
04. Supplies	3,400	5,100	3,600
06. Purchased Services	3,700	5,400	3,900
Amount to be Voted	191,900	280,100	249,100
Total: Minister's Office	191,900	280,100	249,100
TOTAL: MINISTER'S OFFICE	191,900	280,100	249,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	539,600	485,800	389,800
02. Employee Benefits	3,500	3,500	2,000
03. Transportation and Communications	60,000	60,900	64,500
04. Supplies	3,500	4,500	2,900
05. Professional Services	600	600	600
06. Purchased Services	5,300	8,200	6,600
Amount to be Voted	612,500	563,500	466,400
02. Revenue - Provincial	(135,000)	(77,800)	(50,000)
Total: Executive Support	477,500	485,700	416,400

EXECUTIVE AND SUPPORT SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**286,700**	248,900	284,300
02. Employee Benefits	**1,500**	1,500	500
03. Transportation and Communications	**20,000**	19,100	18,300
04. Supplies	**38,200**	30,200	40,200
05. Professional Services	**131,000**	32,000	32,000
06. Purchased Services	**59,100**	40,000	87,000
07. Property, Furnishings and Equipment	**20,000**	28,000	22,000
Amount to be Voted	**556,500**	399,700	484,300
19. Voted in Other Departments: Rentals	**224,000**	224,800	222,100
	780,500	624,500	706,400
02. Revenue - Provincial	**(185,000)**	(3,000)	(80,000)
Total: Administrative Support	**595,500**	621,500	626,400
1.2.03. PROGRAM PLANNING AND REVIEW			
01. Salaries	**220,600**	218,300	203,900
02. Employee Benefits	**2,000**	1,800	3,000
03. Transportation and Communications	**9,000**	9,000	13,000
04. Supplies	**5,000**	3,400	5,000
05. Professional Services	**100,000**	8,200	4,000
06. Purchased Services	**5,000**	–	–
07. Property, Furnishings and Equipment	**1,000**	1,600	3,000
Amount to be Voted	**342,600**	242,300	231,900
02. Revenue - Provincial	**(86,300)**	(66,200)	(84,600)
Total: Program Planning and Review	**256,300**	176,100	147,300
TOTAL: GENERAL ADMINISTRATION	**1,329,300**	1,283,300	1,190,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,521,200**	1,563,400	1,439,200

LABOUR RELATIONS AND EMPLOYMENT STANDARDS

Funding is provided for the administration of various Acts of the Legislature pertaining to all aspects of collective bargaining, and the establishment and enforcement of labour standards ensuring that minimum wages and employment benefits are provided. Industrial Relations sector administers The Labour Relations Act, The Public Service (Collective Bargaining) Act, The Newfoundland Teachers' (Collective Bargaining) Act, The Fishing Industry (Collective Bargaining) Act, and the Interns and Residents (Collective Bargaining) Act. Assistance is provided to unions and employers in the conduct of the collective bargaining process to contribute to the maintenance of industrial stability in various sectors. Also provided is funding for the Labour Relations Board in dealing with applications for certification of bargaining units, the provision of final settlement clauses in agreements, the accreditation of employer organizations, the conduct of representation votes among employees and a variety of issues of concern in labour-related matters. Arbitration assistance is also provided to ensure the settlement of issues arising during the term of agreements and to assist the parties in maintaining effective labour and management relations. Assistance is also provided through preventive mediation and education programs. The Labour Standards sector administers The Labour Standards Act which establishes standards of employment for all workers in the Province in such matters as wages and benefits. Cases of alleged violation of Legislation which cannot be resolved by the investigative staff are referred to the Labour Standards Tribunal for adjudication.

	1990/91	1989/90	
	Estimates	Revised	Budget
INDUSTRIAL RELATIONS	**$**	$	$
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**423,000**	363,800	403,900
02. Employee Benefits	**2,000**	2,000	2,000
03. Transportation and Communications	**30,000**	35,000	41,500
04. Supplies	**5,500**	6,500	4,700
05. Professional Services	**2,000**	2,000	2,000
06. Purchased Services	**7,000**	5,500	5,500
07. Property, Furnishings and Equipment	**8,000**	10,000	3,000
10. Grants and Subsidies	**3,500**	2,500	2,500
Amount to be Voted	**481,000**	427,300	465,100
Total: Administration	**481,000**	427,300	465,100
2.1.02. LABOUR RELATIONS BOARD			
01. Salaries	**214,000**	216,700	173,200
02. Employee Benefits	**2,300**	1,500	200
03. Transportation and Communications	**90,000**	70,000	143,500
04. Supplies	**6,000**	5,500	5,500
05. Professional Services	**240,000**	220,700	270,400
06. Purchased Services	**8,900**	16,900	8,400
07. Property, Furnishings and Equipment	**5,000**	9,000	9,000
Amount to be Voted	**566,200**	540,300	610,200
Total: Labour Relations Board	**566,200**	540,300	610,200
2.1.03. INDUSTRIAL INQUIRIES			
03. Transportation and Communications	**7,500**	25,000	25,000
05. Professional Services	**7,500**	25,000	25,000
Amount to be Voted	**15,000**	50,000	50,000
Total: Industrial Inquiries	**15,000**	50,000	50,000

LABOUR RELATIONS AND EMPLOYMENT STANDARDS

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
INDUSTRIAL RELATIONS (Cont'd)			
CURRENT			
2.1.04. CONCILIATION BOARDS AND MEDIATION SERVICES			
03. Transportation and Communications	-	7,700	8,900
05. Professional Services	15,000	20,000	25,700
Amount to be Voted	15,000	27,700	34,600
Total: Conciliation Boards and Mediation Services	15,000	27,700	34,600
TOTAL: INDUSTRIAL RELATIONS	1,077,200	1,045,300	1,159,900
LABOUR STANDARDS			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	551,000	526,900	526,300
02. Employee Benefits	1,200	1,200	1,200
03. Transportation and Communications	30,000	30,000	26,100
04. Supplies	1,800	2,400	5,400
05. Professional Services	15,400	25,000	20,000
06. Purchased Services	9,900	6,000	6,000
07. Property, Furnishings and Equipment	1,000	1,900	18,900
Amount to be Voted	610,300	593,400	603,900
Total: Administration	610,300	593,400	603,900
2.2.02. BOARDS AND TRIBUNALS			
03. Transportation and Communications	18,000	18,200	18,000
05. Professional Services	18,000	20,600	18,000
06. Purchased Services	-	1,600	-
Amount to be Voted	36,000	40,400	36,000
Total: Boards and Tribunals	36,000	40,400	36,000
TOTAL: LABOUR STANDARDS	646,300	633,800	639,900
TOTAL: LABOUR RELATIONS AND EMPLOYMENT STANDARDS	1,723,500	1,679,100	1,799,800

OCCUPATIONAL HEALTH AND SAFETY

Provides for administration relating to Occupational Health and Safety Legislation, as well as the establishment and enforcement of standards and procedures to improve occupational health and safety conditions in the workplace. Programs include the provision of medical and hygiene services, inspection of boilers, pressure vessels and elevating devices, inspection of electrical installations, mines safety inspections, radiation inspection services, amusement rides inspections, building accessibility standards for physically handicapped persons, and general health and safety inspection and education programs. Grant funding is also provided to support certain organizations which offer programs designed to protect the worker from hazards in the workplace.

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
OCCUPATIONAL HEALTH AND SAFETY SERVICES			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**82,700**	80,300	77,700
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**8,000**	4,000	26,500
04. Supplies	**700**	1,000	1,000
05. Professional Services	**10,000**	8,000	8,000
06. Purchased Services	**22,500**	6,500	2,500
07. Property, Furnishings and Equipment	**500**	800	800
Amount to be Voted	**124,900**	101,100	117,000
02. Revenue - Provincial	**(124,900)**	(101,100)	(117,000)
Total: Administration	-	-	-
3.1.02. MINES SAFETY INSPECTIONS			
01. Salaries	**272,900**	271,300	247,200
02. Employee Benefits	**2,000**	2,000	3,600
03. Transportation and Communications	**51,000**	51,000	39,100
04. Supplies	**8,000**	4,500	17,000
05. Professional Services	**7,500**	10,000	10,000
06. Purchased Services	**7,500**	6,500	6,500
07. Property, Furnishings and Equipment	**1,000**	18,700	16,000
Amount to be Voted	**349,900**	364,000	339,400
02. Revenue - Provincial	**(349,900)**	(364,000)	(339,400)
Total: Mines Safety Inspections	-	-	-
3.1.03. HEALTH AND SAFETY INSPECTIONS			
01. Salaries	**427,500**	349,100	391,400
02. Employee Benefits	**5,000**	3,500	5,400
03. Transportation and Communications	**65,000**	52,000	92,300
04. Supplies	**22,000**	12,000	28,500
05. Professional Services	**15,000**	100	-
06. Purchased Services	**11,300**	11,400	9,400
07. Property, Furnishings and Equipment	**7,000**	27,000	24,000
Amount to be Voted	**552,800**	455,100	551,000
02. Revenue - Provincial	**(552,800)**	(455,100)	(551,000)
Total: Health and Safety Inspections	-	-	-

OCCUPATIONAL HEALTH AND SAFETY

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
OCCUPATIONAL HEALTH AND SAFETY SERVICES (Cont'd)			
CURRENT			
3.1.04. HEALTH AND SAFETY EDUCATION			
01. Salaries	209,600	196,100	257,400
02. Employee Benefits	3,000	3,000	5,600
03. Transportation and Communications	35,000	25,800	43,200
04. Supplies	25,000	22,000	33,200
05. Professional Services	21,000	28,500	20,000
06. Purchased Services	30,000	96,000	23,800
07. Property, Furnishings and Equipment	12,000	26,000	49,100
Amount to be Voted	335,600	397,400	432,300
02. Revenue - Provincial	(335,600)	(397,400)	(432,300)
Total: Health and Safety Education	–	–	–
3.1.05. HEALTH AND SAFETY COMMITTEES			
01. Salaries	77,800	70,100	79,300
02. Employee Benefits	1,000	500	1,200
03. Transportation and Communications	5,000	3,000	10,200
04. Supplies	9,500	15,000	17,400
05. Professional Services	–	–	3,500
06. Purchased Services	6,900	11,400	8,400
07. Property, Furnishings and Equipment	–	4,000	22,000
Amount to be Voted	100,200	104,000	142,000
02. Revenue - Provincial	(100,200)	(104,000)	(142,000)
Total: Health and Safety Committees	–	–	–
3.1.06. MEDICAL AND HYGIENE INSPECTIONS			
01. Salaries	378,900	289,800	366,200
02. Employee Benefits	6,000	5,000	8,000
03. Transportation and Communications	45,000	40,000	49,800
04. Supplies	26,000	22,000	28,500
05. Professional Services	70,000	42,000	70,000
06. Purchased Services	39,500	38,500	28,500
07. Property, Furnishings and Equipment	18,000	38,400	28,000
Amount to be Voted	583,400	475,700	579,000
02. Revenue - Provincial	(583,400)	(475,700)	(579,000)
Total: Medical and Hygiene Inspections	–	–	–

OCCUPATIONAL HEALTH AND SAFETY

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
OCCUPATIONAL HEALTH AND SAFETY SERVICES (Cont'd)			
CURRENT			
3.1.07. WORKERS' COMPENSATION APPEAL TRIBUNAL			
01. Salaries	**109,900**	106,700	106,100
02. Employee Benefits	**3,500**	1,100	500
03. Transportation and Communications	**30,000**	28,000	33,000
04. Supplies	**24,000**	24,000	24,000
05. Professional Services	**136,500**	73,500	140,000
06. Purchased Services	**5,500**	14,000	18,000
07. Property, Furnishings and Equipment	**8,000**	22,000	8,000
Amount to be Voted	**317,400**	269,300	329,600
19. Voted in Other Departments: Rentals	**56,500**	54,200	37,500
	373,900	323,500	367,100
02. Revenue - Provincial	**(373,900)**	(323,500)	(367,100)
Total: Workers' Compensation Appeal Tribunal	**-**	-	-
3.1.08. ADVISORY COUNCIL - OCCUPATIONAL HEALTH AND SAFETY			
03. Transportation and Communications	**25,000**	25,000	33,000
05. Professional Services	**86,000**	50,000	86,000
06. Purchased Services	**2,000**	1,500	2,000
Amount to be Voted	**113,000**	76,500	121,000
02. Revenue - Provincial	**(113,000)**	(76,500)	(121,000)
Total: Advisory Council - Occupational Health and Safety	**-**	-	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY SERVICES	**-**	-	-
GENERAL INSPECTION SERVICES			
CURRENT			
3.2.01. ELECTRICAL INSPECTIONS			
01. Salaries	**1,199,300**	1,195,000	1,172,200
02. Employee Benefits	**2,500**	3,000	3,000
03. Transportation and Communications	**150,000**	147,200	107,200
04. Supplies	**10,000**	18,600	65,100
05. Professional Services	**-**	-	3,500
06. Purchased Services	**27,500**	21,200	21,200
07. Property, Furnishings and Equipment	**2,000**	55,700	50,100
Amount to be Voted	**1,391,300**	1,440,700	1,422,300
02. Revenue - Provincial	**(900,000)**	(700,000)	(606,000)
Total: Electrical Inspections	**491,300**	740,700	816,300

OCCUPATIONAL HEALTH AND SAFETY

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
GENERAL INSPECTION SERVICES (Cont'd)			
CURRENT			
3.2.02. ENGINEERING AND TECHNICAL INSPECTIONS			
01. Salaries	959,200	846,700	823,600
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	243,800	155,000	141,500
04. Supplies	13,000	12,000	21,900
05. Professional Services	81,700	89,500	74,000
06. Purchased Services	17,500	12,500	12,500
07. Property, Furnishings and Equipment	4,000	5,000	21,800
Amount to be Voted	1,321,200	1,122,700	1,097,300
01. Revenue - Federal	(110,000)	(80,000)	(127,500)
02. Revenue - Provincial	(1,046,000)	(697,900)	(697,900)
Total: Engineering and Technical Inspections	165,200	344,800	271,900
TOTAL: GENERAL INSPECTION SERVICES	656,500	1,085,500	1,088,200
FINANCIAL ASSISTANCE			
CURRENT			
3.3.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
09. Allowances and Assistance	69,000	69,000	75,000
Amount to be Voted	69,000	69,000	75,000
Total: Assistance to St. Lawrence Miners' Dependents	69,000	69,000	75,000
3.3.02. ASSISTANCE TO OUTSIDE AGENCIES			
09. Allowances and Assistance	115,000	115,000	115,000
10. Grants and Subsidies	105,000	90,000	131,700
Amount to be Voted	220,000	205,000	246,700
02. Revenue - Provincial	(220,000)	(205,000)	(246,700)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	69,000	69,000	75,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	725,500	1,154,500	1,163,200

EMPLOYMENT AND CAREERS

The Employment and Careers Branch is responsible for all matters pertaining to employment and career related programs and services. Support services are provided to the public by the Divisions of Employment Services and Career Support Services and by the Canada/Newfoundland Youth Strategy office. Provincial coordination of Industrial Adjustment Services with specific emphasis on the fishery and the forestry industries is provided. Initiatives funded include the Graduate Employment Program, the Employment Generation program, Bridging Programs for Special Needs Groups, initiatives under the Canada/Newfoundland Youth Strategy Agreement, the Program for Older Worker Adjustment (POWA) and the Adjustment Program for Fish Plant Workers. Other activities include the coordination and assessment of Federal Employment Initiatives, the Provincial Regulatory Review of programs under the Canadian Job Strategy, and the monitoring of Immigration policies, foreign worker activity, unemployment insurance reform, and human resource development under the Labour Force Development Strategy and employment equity. Labour market programs are reviewed with a view towards recommending new initiatives to meet changing trends. Occupational forecasting is undertaken to help ensure the maximization of employment opportunities.

	1990/91	1989/90	
	Estimates	Revised	Budget
EMPLOYMENT SERVICES	**$**	$	$
CURRENT			
4.1.01. EMPLOYMENT SERVICES			
01. Salaries	**546,500**	506,200	397,400
02. Employee Benefits	**1,000**	700	700
03. Transportation and Communications	**55,000**	55,000	70,600
04. Supplies	**8,000**	7,000	8,000
06. Purchased Services	**9,100**	8,000	7,500
10. Grants and Subsidies	**4,000**	4,000	4,000
Amount to be Voted	**623,600**	580,900	488,200
Total: Employment Services	**623,600**	580,900	488,200
4.1.02. PRIVATE SECTOR EMPLOYMENT INITIATIVES			
10. Grants and Subsidies	**-**	300,000	475,000
Amount to be Voted	**-**	300,000	475,000
Total: Private Sector Employment Initiatives	**-**	300,000	475,000
4.1.03. GRADUATE EMPLOYMENT PROGRAM			
10. Grants and Subsidies	**1,000,000**	800,000	1,600,000
Amount to be Voted	**1,000,000**	800,000	1,600,000
Total: Graduate Employment Program	**1,000,000**	800,000	1,600,000
4.1.04. STUDENT EMPLOYMENT PROGRAM			
10. Grants and Subsidies	**600,000**	550,000	900,000
Amount to be Voted	**600,000**	550,000	900,000
Total: Student Employment Program	**600,000**	550,000	900,000

EMPLOYMENT AND CAREERS

		1990/91 Estimates	1989/90 Revised	1989/90 Budget
		$	$	$
EMPLOYMENT SERVICES (Cont'd)				
	CURRENT			
4.1.05.	**YOUTH EMPLOYMENT STRATEGY**			
	01. Salaries	140,600	45,000	160,000
	03. Transportation and Communications	15,000	10,000	15,000
	04. Supplies	500	–	–
	05. Professional Services	50,000	12,000	–
	06. Purchased Services	17,000	13,000	20,000
	10. Grants and Subsidies	1,688,300	5,320,000	1,405,000
	Amount to be Voted	1,911,400	5,400,000	1,600,000
	01. Revenue - Federal	(306,000)	(3,615,000)	–
	Total: Youth Employment Strategy	1,605,400	1,785,000	1,600,000
4.1.06.	**OCCUPATIONAL INTEGRATION PROGRAM FOR WOMEN**			
	10. Grants and Subsidies	–	250,000	250,000
	Amount to be Voted	–	250,000	250,000
	Total: Occupational Integration Program for Women	–	250,000	250,000
4.1.07.	**SOCIAL ASSISTANCE EMPLOYMENT INITIATIVES**			
	10. Grants and Subsidies	–	–	2,000,000
	Amount to be Voted	–	–	2,000,000
	Total: Social Assistance Employment Initiatives	–	–	2,000,000
4.1.08.	**WOMEN INTERESTED IN SUCCESSFUL EMPLOYMENT**			
	10. Grants and Subsidies	500,000	–	–
	Amount to be Voted	500,000	–	–
	Total: Women Interested in Successful Employment	500,000	–	–
4.1.09.	**PROGRAM FOR OLDER WORKER ADJUSTMENT**			
	10. Grants and Subsidies	1,000,000	–	–
	Amount to be Voted	1,000,000	–	–
	Total: Program for Older Worker Adjustment	1,000,000	–	–

EMPLOYMENT AND CAREERS

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
EMPLOYMENT SERVICES (Cont'd)			
CURRENT			
4.1.10. EMPLOYMENT GENERATION			
10. Grants and Subsidies	2,900,000	–	–
Amount to be Voted	2,900,000	–	–
Total: Employment Generation	2,900,000	–	–
4.1.11. ADJUSTMENT PROGRAM FOR FISH PLANT WORKERS			
10. Grants and Subsidies	9,000,000	–	–
Amount to be Voted	9,000,000	–	–
Total: Adjustment Program for Fish Plant Workers	9,000,000	–	–
TOTAL: EMPLOYMENT SERVICES	17,229,000	4,265,900	7,313,200
CAREER SUPPORT SERVICES			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	335,300	381,600	380,400
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	50,000	55,000	77,300
04. Supplies	28,000	31,200	31,200
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	100,000	67,700	70,700
07. Property, Furnishings and Equipment	4,000	–	–
Amount to be Voted	528,800	547,000	571,100
Total: Administration	528,800	547,000	571,100
TOTAL: CAREER SUPPORT SERVICES	528,800	547,000	571,100
TOTAL: EMPLOYMENT AND CAREERS	17,757,800	4,812,900	7,884,300
TOTAL: DEPARTMENT	21,728,000	9,209,900	12,286,500

HEALTH

HON. CHRIS DECKER
Minister
Confederation Building

R. J. WILLIAMS, M.D., M.P.H.
Deputy Minister
Confederation Building

The Department of Health is responsible for the overall direction and funding of the Province's health care system which provides services and programs aimed at the prevention of disease, the promotion of health and the restoration and maintenance of health through various treatment programs.

The major programs supported by the Department are hospital services, nursing home services, medical care services, and a variety of community health services and other support programs.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	4,881,100	–	4,881,100
Public Health	29,007,500	–	29,007,500
Medical Services and Support	188,294,900	–	188,294,900
Hospitals and Nursing Homes	589,094,700	22,833,300	611,928,000
TOTAL: PROGRAM ESTIMATES	811,278,200	22,833,300	834,111,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$826,772,600	
Amount Voted in Other Departments	6,857,300	
Amount Provided by Statute	481,600	$834,111,500
Less: Related Revenue		
Current	(27,650,700)	
Capital	(1,665,000)	(29,315,700)
NET EXPENDITURE (Current and Capital)		$804,795,800

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	147,700	209,600	163,700
03. Transportation and Communications	52,900	37,400	55,000
04. Supplies	3,400	3,400	3,600
06. Purchased Services	3,700	5,700	3,900
Amount to be Voted	207,700	256,100	226,200
Total: Minister's Office	207,700	256,100	226,200
TOTAL: MINISTER'S OFFICE	207,700	256,100	226,200
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	451,600	543,600	553,300
02. Employee Benefits	500	500	500
03. Transportation and Communications	60,100	64,200	57,900
04. Supplies	3,500	3,800	3,400
06. Purchased Services	4,000	3,100	7,800
Amount to be Voted	519,700	615,200	622,900
Total: Executive Support	519,700	615,200	622,900

EXECUTIVE AND SUPPORT SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	1,102,800	1,147,500	1,026,300
02. Employee Benefits	2,700	2,600	2,600
03. Transportation and Communications	40,000	39,600	81,900
04. Supplies	136,500	134,800	134,700
05. Professional Services	81,100	131,200	115,200
06. Purchased Services	223,200	177,100	217,300
07. Property, Furnishings and Equipment	30,000	32,400	35,600
Amount to be Voted	1,616,300	1,665,200	1,613,600
01. Revenue - Federal	(22,500)	(20,600)	(25,400)
Total: Administrative Support	1,593,800	1,644,600	1,588,200
TOTAL: GENERAL ADMINISTRATION	2,113,500	2,259,800	2,211,100
HEALTH POLICY AND PLANNING			
CURRENT			
1.3.01. ADMINISTRATION			
01. Salaries	252,400	231,100	236,900
03. Transportation and Communications	10,000	13,900	15,400
04. Supplies	1,300	1,300	1,300
06. Purchased Services	16,900	16,900	16,900
Amount to be Voted	280,600	263,200	270,500
Total: Administration	280,600	263,200	270,500
1.3.02. PROGRAM REVIEW AND PLANNING			
01. Salaries	537,500	511,200	507,100
02. Employee Benefits	1,500	1,400	1,100
03. Transportation and Communications	30,000	36,300	34,600
04. Supplies	3,300	3,800	3,200
05. Professional Services	547,200	414,400	401,200
09. Allowances and Assistance	475,000	475,000	475,000
Amount to be Voted	1,594,500	1,442,100	1,422,200
02. Revenue - Provincial	(31,100)	(53,900)	(31,100)
Total: Program Review and Planning	1,563,400	1,388,200	1,391,100

EXECUTIVE AND SUPPORT SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
HEALTH POLICY AND PLANNING (Cont'd)			
CURRENT			
1.3.03. VITAL STATISTICS REGISTRY			
01. Salaries	**339,700**	295,400	300,700
02. Employee Benefits	**1,500**	–	–
03. Transportation and Communications	**9,000**	9,400	13,500
04. Supplies	**10,000**	9,900	11,900
05. Professional Services	**4,000**	10,700	6,300
Amount to be Voted	**364,200**	325,400	332,400
01. Revenue - Federal	**(2,900)**	(1,700)	(2,900)
Total: Vital Statistics Registry	**361,300**	323,700	329,500
1.3.04. DENTAL SUPPORT			
03. Transportation and Communications	**7,000**	10,000	21,300
04. Supplies	**500**	500	500
06. Purchased Services	**13,100**	9,600	22,200
07. Property, Furnishings and Equipment	**2,500**	2,400	2,400
09. Allowances and Assistance	**50,000**	50,000	50,000
10. Grants and Subsidies	**225,000**	225,000	225,000
Amount to be Voted	**298,100**	297,500	321,400
02. Revenue - Provincial	**(13,300)**	(18,300)	(15,000)
Total: Dental Support	**284,800**	279,200	306,400
TOTAL: HEALTH POLICY AND PLANNING	**2,490,100**	2,254,300	2,297,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**4,811,300**	4,770,200	4,734,800

PUBLIC HEALTH

This program focuses on the prevention of disease, protection and promotion of health through a wide scope of public and community health programs. Community Health Services are provided by Public Health Nurses participating in the delivery of programs which include child health clinics, school health, immunizations, pre and postnatal care as well as home care nursing. Environmental Health Services provides a variety of educational and inspection services including inspection of food and beverage manufacturing enterprises, as well as establishments where food is prepared for sale to the public, qualitative testing of drinking water and approval of building lots in terms of their suitability for water and sewerage installations. This program also covers the provision of services and specialized advice on matters relating to mental health, physician recruiting, emergency health and other public and community health activities. Health education, promotion and nutrition programs focus attention on the promotion of healthy life styles with a view to decreasing the incidence of hospitalization due to otherwise avoidable illnesses. Also included in this area is a provision for the Alcohol and Drug Dependency Commission.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
ADMINISTRATION			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**218,500**	91,400	140,500
02. Employee Benefits	**300**	500	300
03. Transportation and Communications	**72,000**	43,500	51,500
04. Supplies	**82,600**	41,700	42,500
05. Professional Services	**–**	43,000	35,000
06. Purchased Services	**95,000**	35,000	35,000
Amount to be Voted	**468,400**	255,100	304,800
19. Voted in Other Departments:			
Utility Services	**46,300**	49,000	47,400
Building Maintenance	**63,200**	82,200	70,300
Rentals	**629,800**	494,600	474,900
	739,300	625,800	592,600
	1,207,700	880,900	897,400
01. Revenue - Federal	**(350,000)**	(160,000)	(150,000)
Total: Administration	**857,700**	720,900	747,400
2.1.02. CONSULTATIVE SERVICES			
01. Salaries	**641,000**	543,900	579,700
02. Employee Benefits	**1,900**	1,700	1,900
03. Transportation and Communications	**70,000**	76,700	95,400
04. Supplies	**71,000**	69,900	71,000
05. Professional Services	**75,000**	5,000	5,500
Amount to be Voted	**858,900**	697,200	753,500
01. Revenue - Federal	**(30,000)**	–	–
Total: Consultative Services	**828,900**	697,200	753,500
TOTAL: ADMINISTRATION	**1,686,600**	1,418,100	1,500,900

PUBLIC HEALTH

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
PUBLIC AND COMMUNITY HEALTH			
CURRENT			
2.2.01. COMMUNITY HEALTH SERVICES			
01. Salaries	8,341,200	7,274,000	7,071,000
02. Employee Benefits	7,300	11,100	7,200
03. Transportation and Communications	699,000	733,200	818,500
04. Supplies	368,000	369,800	395,300
05. Professional Services	75,500	89,500	72,700
06. Purchased Services	70,700	57,600	66,500
07. Property, Furnishings and Equipment	65,000	65,900	67,300
09. Allowances and Assistance	-	-	600
10. Grants and Subsidies	140,500	140,500	140,500
Amount to be Voted	9,767,200	8,741,600	8,639,600
02. Revenue - Provincial	(15,000)	(31,100)	(14,700)
Total: Community Health Services	9,752,200	8,710,500	8,624,900
2.2.02. ENVIRONMENTAL HEALTH SERVICES			
01. Salaries	1,551,300	1,297,200	1,457,200
02. Employee Benefits	2,500	2,000	2,500
03. Transportation and Communications	290,000	273,300	292,700
04. Supplies	20,000	20,000	22,300
06. Purchased Services	10,000	10,000	17,500
07. Property, Furnishings and Equipment	10,000	11,600	14,200
Amount to be Voted	1,883,800	1,614,100	1,806,400
02. Revenue - Provincial	(3,500)	(3,700)	(3,500)
Total: Environmental Health Services	1,880,300	1,610,400	1,802,900
TOTAL: PUBLIC AND COMMUNITY HEALTH	11,632,500	10,320,900	10,427,800

PUBLIC HEALTH

PHYSICIAN RECRUITING SERVICES

CURRENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
2.3.01. PHYSICIAN RECRUITING SERVICES			
01. Salaries	**143,300**	145,200	205,000
02. Employee Benefits	**2,700**	–	–
03. Transportation and Communications	**15,000**	15,100	26,700
04. Supplies	**1,000**	6,800	26,300
05. Professional Services	–	–	200
06. Purchased Services	–	1,900	3,500
07. Property, Furnishings and Equipment	–	700	3,100
09. Allowances and Assistance	–	1,000	2,900
Amount to be Voted	**162,000**	170,700	267,700
02. Revenue - Provincial	–	(300)	–
Total: Physician Recruiting Services	**162,000**	170,400	267,700
TOTAL: PHYSICIAN RECRUITING SERVICES	**162,000**	170,400	267,700

MENTAL HEALTH

CURRENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
2.4.01. MENTAL HEALTH			
01. Salaries	**987,300**	557,000	812,700
02. Employee Benefits	**1,100**	2,200	800
03. Transportation and Communications	**55,000**	44,300	53,700
04. Supplies	**25,500**	17,200	25,600
05. Professional Services	**42,100**	34,600	42,100
07. Property, Furnishings and Equipment	**5,000**	24,400	24,300
Amount to be Voted	**1,116,000**	679,700	959,200
Total: Mental Health	**1,116,000**	679,700	959,200
TOTAL: MENTAL HEALTH	**1,116,000**	679,700	959,200

PUBLIC HEALTH

EMERGENCY AND TRANSPORTATION SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CURRENT			
2.5.01. EMERGENCY HEALTH			
01. Salaries	178,600	184,900	231,500
02. Employee Benefits	300	500	300
03. Transportation and Communications	20,000	19,300	23,100
04. Supplies	500	500	500
05. Professional Services	83,600	101,600	101,600
Amount to be Voted	283,000	306,800	357,000
Total: Emergency Health	283,000	306,800	357,000
2.5.02. AIR AMBULANCE			
03. Transportation and Communications	2,955,500	2,878,500	2,803,000
Amount to be Voted	2,955,500	2,878,500	2,803,000
19. Voted in Other Departments: Air Services	881,000	804,900	796,300
	3,836,500	3,683,400	3,599,300
01. Revenue - Federal	(150,000)	(157,000)	(150,000)
Total: Air Ambulance	3,686,500	3,526,400	3,449,300
2.5.03. ROAD AMBULANCE			
09. Allowances and Assistance	2,956,700	2,740,800	3,233,800
10. Grants and Subsidies	1,214,500	1,086,500	634,200
Amount to be Voted	4,171,200	3,827,300	3,868,000
02. Revenue - Provincial	(45,500)	(72,000)	(45,500)
Total: Road Ambulance	4,125,700	3,755,300	3,822,500
2.5.04. ST. JOHN AMBULANCE			
10. Grants and Subsidies	50,000	50,000	50,000
Amount to be Voted	50,000	50,000	50,000
Total: St. John Ambulance	50,000	50,000	50,000

PUBLIC HEALTH

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
EMERGENCY AND TRANSPORTATION SERVICES (Cont'd)			
CURRENT			
2.5.05. SPECIAL NEEDS ASSISTANCE			
09. Allowances and Assistance	460,900	417,900	417,900
Amount to be Voted	460,900	417,900	417,900
Total: Special Needs Assistance	460,900	417,900	417,900
TOTAL: EMERGENCY AND TRANSPORTATION SERVICES	8,606,100	8,056,400	8,096,700
HEALTH PREVENTION AND PROMOTION			
CURRENT			
2.6.01. EDUCATION, PROMOTION AND NUTRITION			
01. Salaries	336,700	323,200	319,400
02. Employee Benefits	1,100	1,200	1,100
03. Transportation and Communications	20,000	23,200	24,700
04. Supplies	145,000	143,200	145,000
05. Professional Services	50,000	8,000	–
06. Purchased Services	60,000	83,100	91,500
07. Property, Furnishings and Equipment	8,700	8,400	8,400
Amount to be Voted	621,500	590,300	590,100
Total: Education, Promotion and Nutrition	621,500	590,300	590,100
2.6.02. IMMUNIZATION			
04. Supplies	1,323,800	1,071,000	941,200
Amount to be Voted	1,323,800	1,071,000	941,200
Total: Immunization	1,323,800	1,071,000	941,200
2.6.03. ALCOHOL AND DRUG DEPENDENCY COMMISSION			
10. Grants and Subsidies	3,265,000	2,740,000	2,740,000
Amount to be Voted	3,265,000	2,740,000	2,740,000
01. Revenue - Federal	(1,288,100)	(1,000,000)	(1,357,500)
Total: Alcohol and Drug Dependency Commission	1,976,900	1,740,000	1,382,500
TOTAL: HEALTH PREVENTION AND PROMOTION	3,922,200	3,401,300	2,913,800
TOTAL: PUBLIC HEALTH	27,125,400	24,046,800	24,166,100

MEDICAL SERVICES AND SUPPORT

This program provides funding for the Memorial University Faculty of Medicine, drugs and medical appliances for the financially disadvantaged and drug subsidization for eligible senior citizens and those suffering from Cystic Fibrosis. In addition, this program covers the provision of medical services to residents of the Province by private practice physicians under the Newfoundland Medical Care Insurance Plan and assisted dental services under the Dental Health Plan.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
CURRENT			
3.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
10. Grants and Subsidies	18,550,000	17,500,000	17,500,000
Amount to be Voted	18,550,000	17,500,000	17,500,000
02. Revenue - Provincial	(516,800)	(530,000)	(540,000)
Total: Memorial University Faculty of Medicine	18,033,200	16,970,000	16,960,000
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	18,033,200	16,970,000	16,960,000
DRUG SUBSIDIZATION			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	124,500	98,400	101,900
02. Employee Benefits	1,200	600	600
03. Transportation and Communications	14,000	14,000	14,900
04. Supplies	2,200	2,000	2,000
05. Professional Services	755,100	710,800	726,100
Amount to be Voted	897,000	825,800	845,500
01. Revenue - Federal	(224,200)	(208,000)	(212,000)
Total: Administration	672,800	617,800	633,500
3.2.02. INDIGENTS			
09. Allowances and Assistance	21,555,100	19,780,400	20,441,900
Amount to be Voted	21,555,100	19,780,400	20,441,900
01. Revenue - Federal	(9,847,600)	(9,043,800)	(9,349,100)
Total: Indigents	11,707,500	10,736,600	11,092,800
3.2.03. SENIOR CITIZENS			
09. Allowances and Assistance	12,350,000	10,735,800	11,397,500
Amount to be Voted	12,350,000	10,735,800	11,397,500
Total: Senior Citizens	12,350,000	10,735,800	11,397,500

MEDICAL SERVICES AND SUPPORT

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
DRUG SUBSIDIZATION (Cont'd)			
CURRENT			
3.2.04. CYSTIC FIBROSIS			
09. Allowances and Assistance	352,800	339,200	321,600
Amount to be Voted	352,800	339,200	321,600
Total: Cystic Fibrosis	352,800	339,200	321,600
TOTAL: DRUG SUBSIDIZATION	25,083,100	22,429,400	23,445,400
MEDICAL CARE COMMISSION			
CURRENT			
3.3.01. ADMINISTRATION			
10. Grants and Subsidies	4,750,000	3,994,000	4,047,800
Amount to be Voted	4,750,000	3,994,000	4,047,800
Total: Administration	4,750,000	3,994,000	4,047,800
3.3.02. PHYSICIANS' SERVICES			
10. Grants and Subsidies	122,500,000	117,520,000	118,100,000
Amount to be Voted	122,500,000	117,520,000	118,100,000
Total: Physicians' Services	122,500,000	117,520,000	118,100,000
3.3.03. DENTAL SERVICES			
05. Professional Services	7,340,000	6,950,000	7,141,000
Amount to be Voted	7,340,000	6,950,000	7,141,000
01. Revenue - Federal	(288,000)	(250,000)	(288,000)
Total: Dental Services	7,052,000	6,700,000	6,853,000
TOTAL: MEDICAL CARE COMMISSION	134,302,000	128,214,000	129,000,800
TOTAL: MEDICAL SERVICES AND SUPPORT	177,418,300	167,613,400	169,406,200

HOSPITALS AND NURSING HOMES

A major portion of the Department's budget is devoted to the provision of hospital care, nursing home care and community care for residents of the Province. Care is provided through board operated hospitals, board operated nursing homes, private personal care homes and private or community agencies. The Department funds 32 hospitals, 45 medical clinics, 9 nursing stations, 8 community health centres and 13 other care giving agencies through boards of management. These facilities provide varying levels of general and specialized hospital care. The Department funds home support and community programs. These programs provide support for senior citizens remaining in their homes as long as practical. This is an alternative to the institutionalization of seniors. The Department funds 22 nursing homes, 61 personal care homes, 20 ex-psychiatric homes and 2 other special care homes. These facilities provide varying levels of board and lodging and nursing home care services to residents of the Province. The Department funds the Health and Social Agencies Licensing Authority. This Authority is responsible for the licensing and inspection of nursing homes, personal care homes, ex-psychiatric homes and other special care homes. Conformity with existing building codes, standards, and regulations is a major concern of the Authority. The Department also funds hospital and nursing home equipment purchases, construction projects and required statutory payments.

	1990/91	1989/90	
	Estimates	Revised	Budget
COORDINATION AND DEVELOPMENT	$	$	$
CURRENT			
4.1.01. SUPPORT SERVICES			
01. Salaries	**1,998,200**	1,884,300	2,049,500
02. Employee Benefits	**6,600**	6,900	3,000
03. Transportation and Communications	**160,000**	163,200	188,000
04. Supplies	**7,900**	6,300	6,000
05. Professional Services	**158,200**	169,900	145,000
06. Purchased Services	**33,800**	33,800	33,800
10. Grants and Subsidies	**10,000**	8,000	8,000
Amount to be Voted	**2,374,700**	2,272,400	2,433,300
01. Revenue - Federal	**(180,000)**	(170,300)	(207,000)
Total: Support Services	**2,194,700**	2,102,100	2,226,300
4.1.02. HEALTH AND SOCIAL AGENCIES LICENSING AUTHORITY			
01. Salaries	**235,100**	249,500	210,900
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**30,000**	35,700	34,800
04. Supplies	**700**	700	500
Amount to be Voted	**266,300**	286,400	246,700
01. Revenue - Federal	**(140,300)**	(145,700)	(110,300)
Total: Health and Social Agencies Licensing Authority	**126,000**	140,700	136,400
TOTAL: COORDINATION AND DEVELOPMENT	**2,320,700**	2,242,800	2,362,700

HOSPITALS AND NURSING HOMES

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
BOARD HOSPITALS AND RELATED SERVICES			
CURRENT			
4.2.01. GRANTS TO HOSPITALS			
10. Grants and Subsidies:			
Hospital Operations:			
Hospital Operations	**397,237,000**	356,720,500	353,927,500
Services Outside Province	**14,945,000**	13,200,000	14,287,000
Non-Hospital Facilities	**8,694,000**	7,836,500	8,175,000
Other Services:			
Medical	**16,240,000**	14,734,600	15,649,000
Ancillary	**10,774,000**	10,264,900	10,164,000
Psychiatric Hospital	**29,044,000**	27,528,000	27,000,000
	476,934,000	430,284,500	429,202,500
Amount to be Voted	**476,934,000**	430,284,500	429,202,500
01. Revenue - Federal	**(1,005,000)**	(1,005,000)	(1,130,400)
02. Revenue - Provincial	**(5,043,600)**	(4,975,300)	(5,043,600)
Total: Grants to Hospitals	**470,885,400**	424,304,200	423,028,500
4.2.02. NEWFOUNDLAND CANCER TREATMENT AND RESEARCH FOUNDATION			
10. Grants and Subsidies	**1,282,000**	1,191,000	1,191,000
Amount to be Voted	**1,282,000**	1,191,000	1,191,000
Total: Newfoundland Cancer Treatment and Research Foundation	**1,282,000**	1,191,000	1,191,000
4.2.03. EXTENDED HEALTH CARE			
10. Grants and Subsidies	**3,325,500**	3,065,500	3,065,500
Amount to be Voted	**3,325,500**	3,065,500	3,065,500
Total: Extended Health Care	**3,325,500**	3,065,500	3,065,500
TOTAL: BOARD HOSPITALS AND RELATED SERVICES	**475,492,900**	428,560,700	427,285,000

HOSPITALS AND NURSING HOMES

	1990/91	1989/90	
	Estimates $	Revised $	Budget $
LONG TERM SPECIAL CARE			
CURRENT			
4.3.01. LONG TERM CARE FACILITIES			
10. Grants and Subsidies	85,800,500	75,751,500	74,617,900
Amount to be Voted	85,800,500	75,751,500	74,617,900
01. Revenue - Federal	(504,900)	(568,300)	(650,300)
02. Revenue - Provincial	(20,000)	(120,000)	(14,100)
Total: Long Term Care Facilities	85,275,600	75,063,200	73,953,500
4.3.02. PERSONAL CARE HOMES			
02. Employee Benefits	2,200	2,100	2,100
03. Transportation and Communications	4,600	4,400	4,400
04. Supplies	19,200	21,700	13,700
06. Purchased Services	1,923,900	1,530,000	1,731,500
09. Allowances and Assistance	5,261,800	4,578,600	5,428,600
Amount to be Voted	7,211,700	6,136,800	7,180,300
01. Revenue - Federal	(3,480,900)	(2,444,300)	(3,465,100)
02. Revenue - Provincial	(250,000)	(250,000)	(250,000)
Total: Personal Care Homes	3,480,800	3,442,500	3,465,200
4.3.03. WATERFORD HOME FOR SPECIAL CARE			
09. Allowances and Assistance	4,335,700	4,168,900	4,168,900
Amount to be Voted	4,335,700	4,168,900	4,168,900
01. Revenue - Federal	(656,400)	(632,000)	(656,400)
Total: Waterford Home for Special Care	3,679,300	3,536,900	3,512,500

HOSPITALS AND NURSING HOMES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
LONG TERM SPECIAL CARE (Cont'd)			
CURRENT			
4.3.04. HOMES FOR EX-PSYCHIATRIC PATIENTS			
06. Purchased Services	471,400	453,300	479,300
09. Allowances and Assistance	2,244,100	2,157,700	2,186,600
Amount to be Voted	2,715,500	2,611,000	2,665,900
01. Revenue - Federal	(1,340,600)	(1,255,500)	(1,271,100)
02. Revenue - Provincial	(34,400)	(100,000)	(31,200)
Total: Homes for Ex-Psychiatric Patients	1,340,500	1,255,500	1,363,600
4.3.05. COMMUNITY BASED SERVICES			
10. Grants and Subsidies	4,227,300	3,168,800	3,168,800
Amount to be Voted	4,227,300	3,168,800	3,168,800
01. Revenue - Federal	(2,113,700)	(1,584,400)	(1,584,400)
Total: Community Based Services	2,113,600	1,584,400	1,584,400
4.3.06. OTHER SPECIAL CARE HOMES			
09. Allowances and Assistance	551,000	514,200	520,900
Amount to be Voted	551,000	514,200	520,900
01. Revenue - Federal	(52,400)	(48,000)	(48,000)
Total: Other Special Care Homes	498,600	466,200	472,900
TOTAL: LONG TERM SPECIAL CARE	96,388,400	85,348,700	84,352,100
MEDICAL FACILITIES AND EQUIPMENT			
CURRENT			
4.4.01. VARIOUS HOSPITALS			
20. Provided in Other Departments: Rental Purchase (Statutory)	70,500	406,600	1,092,500
Total: Various Hospitals	70,500	406,600	1,092,500
CAPITAL			
4.4.02. HOSPITAL EQUIPMENT			
07. Property, Furnishings and Equipment	8,200,000	7,900,000	7,900,000
Amount to be Voted	8,200,000	7,900,000	7,900,000
Total: Hospital Equipment	8,200,000	7,900,000	7,900,000

HOSPITALS AND NURSING HOMES

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
MEDICAL FACILITIES AND EQUIPMENT (Cont'd)			
CAPITAL			
4.4.03. COMMUNITY CLINICS			
07. Property, Furnishings and Equipment	2,030,000	350,000	560,000
Amount to be Voted	2,030,000	350,000	560,000
19. Voted in Other Departments: Development of New Facilities	750,000	-	-
	2,780,000	350,000	560,000
01. Revenue - Federal	(1,470,000)	-	(210,000)
Total: Community Clinics	1,310,000	350,000	350,000
4.4.04. RODDICKTON HEALTH CENTRE			
19. Voted in Other Departments: Development of New Facilities	3,037,000	216,000	1,000,000
Total: Roddickton Health Centre	3,037,000	216,000	1,000,000
4.4.05. LEONARD A. MILLER CENTRE			
07. Property, Furnishings and Equipment	-	600,000	600,000
Amount to be Voted	-	600,000	600,000
Total: Leonard A. Miller Centre	-	600,000	600,000
4.4.06. CENTRAL NEWFOUNDLAND HOSPITAL			
07. Property, Furnishings and Equipment	60,000	-	-
Amount to be Voted	60,000	-	-
19. Voted in Other Departments: Development of New Facilities	-	2,410,000	2,100,000
Total: Central Newfoundland Hospital	60,000	2,410,000	2,100,000
4.4.07. JANEWAY CHILD HEALTH CENTRE			
07. Property, Furnishings and Equipment	250,000	200,000	200,000
Amount to be Voted	250,000	200,000	200,000
Total: Janeway Child Health Centre	250,000	200,000	200,000

HOSPITALS AND NURSING HOMES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
MEDICAL FACILITIES AND EQUIPMENT (Cont'd)			
CAPITAL			
4.4.08. JAMES PATON MEMORIAL HOSPITAL			
19. Voted in Other Departments: Development of New Facilities	750,000	600,000	600,000
Total: James Paton Memorial Hospital	750,000	600,000	600,000
4.4.09. WATERFORD HOSPITAL			
07. Property, Furnishings and Equipment	75,000	200,000	225,000
Amount to be Voted	75,000	200,000	225,000
Total: Waterford Hospital	75,000	200,000	225,000
4.4.10. WESTERN MEMORIAL HOSPITAL			
07. Property, Furnishings and Equipment	-	641,000	641,000
Amount to be Voted	-	641,000	641,000
Total: Western Memorial Hospital	-	641,000	641,000
4.4.11. ST. CLARE'S MERCY HOSPITAL			
07. Property, Furnishings and Equipment	300,000	760,000	760,000
Amount to be Voted	300,000	760,000	760,000
Total: St. Clare's Mercy Hospital	300,000	760,000	760,000
4.4.12. OTHER MEDICAL FACILITIES			
07. Property, Furnishings and Equipment	1,815,000	850,000	850,000
Amount to be Voted	1,815,000	850,000	850,000
19. Voted in Other Departments: Development of New Facilities	300,000	-	-
20. Provided in Other Departments: Rental Purchase (Statutory)	411,100	685,900	661,900
	2,526,100	1,535,900	1,511,900
02. Revenue - Provincial	(195,000)	(195,000)	(195,000)
Total: Other Medical Facilities	2,331,100	1,340,900	1,316,900

HOSPITALS AND NURSING HOMES

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
MEDICAL FACILITIES AND EQUIPMENT (Cont'd)			
CAPITAL			
4.4.13. NEWFOUNDLAND CANCER TREATMENT AND RESEARCH FOUNDATION			
10. Grants and Subsidies	1,900,000	-	-
Amount to be Voted	1,900,000	-	-
Total: Newfoundland Cancer Treatment and Research Foundation	1,900,000	-	-
TOTAL: MEDICAL FACILITIES AND EQUIPMENT	18,283,600	15,624,500	16,785,400
LONG TERM SPECIAL CARE FACILITIES AND EQUIPMENT			
CAPITAL			
4.5.01. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	1,600,000	1,300,000	1,300,000
Amount to be Voted	1,600,000	1,300,000	1,300,000
01. Revenue - Federal	-	-	(360,000)
Total: Furnishings and Equipment	1,600,000	1,300,000	940,000
4.5.02. LONG TERM SPECIAL CARE FACILITIES			
07. Property, Furnishings and Equipment	950,000	829,000	829,000
11. Debt Expenses	5,200	4,800	4,500
Amount to be Voted	955,200	833,800	833,500
19. Voted in Other Departments: Development of New Facilities	400,000	375,000	375,000
Total: Long Term Special Care Facilities	1,355,200	1,208,800	1,208,500
TOTAL: LONG TERM SPECIAL CARE FACILITIES AND EQUIPMENT	2,955,200	2,508,800	2,148,500
TOTAL: HOSPITALS AND NURSING HOMES	595,440,800	534,285,500	532,933,700
TOTAL: DEPARTMENT	804,795,800	730,715,900	731,240,800

JUSTICE

HON. PAUL D. DICKS, Q.C.
Minister
Confederation Building

JAMES L. THISTLE, Q.C.
Deputy Minister
Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged criminals and the administration of the court and correctional systems in the Province. Individual rights are also protected by the Human Rights Commission which is funded by the Department. The expenses of the Office of the Legislative Counsel and the Electoral Office are also provided. The Department also plays a protective role with respect to consumers and their role in the marketplace.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,788,900	–	2,778,900
Legal and Related Services	13,773,800	–	13,773,800
Law Courts	10,591,200	2,465,000	13,056,200
Public Protection	74,571,700	1,005,000	75,576,700
Consumer and Related Services	2,584,000	–	2,584,000
TOTAL: PROGRAM ESTIMATES	104,309,600	3,470,000	107,779,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$101,093,500	
Amount Voted in Other Departments	6,686,100	$107,779,600
Less: Related Revenue		
Current	(5,678,600)	(5,678,600)
NET EXPENDITURE (Current and Capital)		$102,101,000

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	138,100	193,300	153,200
02. Employee Benefits	2,700	2,700	2,700
03. Transportation and Communications	52,900	36,200	50,000
04. Supplies	3,400	3,600	3,600
06. Purchased Services	4,700	6,700	4,400
Amount to be Voted	201,800	242,500	213,900
Total: Minister's Office	201,800	242,500	213,900
TOTAL: MINISTER'S OFFICE	201,800	242,500	213,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	632,200	614,000	685,300
02. Employee Benefits	23,000	12,500	12,500
03. Transportation and Communications	99,000	69,800	84,000
04. Supplies	2,000	1,500	1,500
06. Purchased Services	6,600	7,200	7,100
07. Property, Furnishings and Equipment	4,200	4,200	4,200
Amount to be Voted	767,000	709,200	794,600
Total: Executive Support	767,000	709,200	794,600

EXECUTIVE AND SUPPORT SERVICES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**778,900**	687,900	605,400
02. Employee Benefits	**5,100**	6,200	10,300
03. Transportation and Communications	**53,000**	38,500	50,000
04. Supplies	**145,000**	144,900	145,800
05. Professional Services	**363,600**	160,500	152,300
06. Purchased Services	**222,700**	168,600	227,900
07. Property, Furnishings and Equipment	**20,000**	10,200	18,500
10. Grants and Subsidies	**12,300**	12,300	12,300
Amount to be Voted	**1,600,600**	1,229,100	1,222,500
19. Voted in Other Departments: Rentals	**219,500**	164,100	126,500
	1,820,100	1,393,200	1,349,000
01. Revenue - Federal	**(1,200)**	(1,200)	(1,000)
02. Revenue - Provincial	**(85,000)**	(146,000)	(88,400)
Total: Administrative Support	**1,733,900**	1,246,000	1,259,600
TOTAL: GENERAL ADMINISTRATION	**2,500,900**	1,955,200	2,054,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**2,702,700**	2,197,700	2,268,100

LEGAL AND RELATED SERVICES

Included are Civil Law services providing legal advice to all departments and several agencies of Government. Funding is provided for the cost of outside legal assistance for special cases. Funding is provided for the office of the High Sheriff of Newfoundland, the enforcement arm of the Supreme Court, as well as for the Registry of Deeds, Companies and Securities, which provides a central documents registry for the legal profession and the general public. Provision is also made for the Electoral Office which provides for the holding of Provincial elections, compiling of voters list, and hiring of election officials as required. The Human Rights Commission is responsible for the administration of the Human Rights Code. Support Enforcement Services are provided in accordance with the Support Orders Enforcement Act. Criminal Law services provide Crown Counsel for the prosecution of criminal offences, and Legal Information services provide law library and research services. The Newfoundland Legal Aid Commission is funded and administers a program which ensures that those charged with criminal and/or civil offences receive adequate legal assistance irrespective of their ecomomic circumstances. Funding is also provided to Labrador Legal Services which has, as its primary objective, the provision of courtworker services to native residents of Labrador. Provision is made for the operation of Royal Commissions and Judicial Inquiries as well as for the Newfoundland Law Reform Commission which inquires into selected areas of the law to determine if reform is needed. Established under the Statutes and Subordinate Legislation Act, the Office of the Legislative Council is responsible directly to the Minister for the drafting of all legislation for introduction in the House of Assembly. This office also supervises the publication of all subordinate legislation and the consolidation and revision of the Statutes of the Province.

CIVIL LAW AND RELATED SERVICES

CURRENT

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
2.1.01. CIVIL LAW			
01. Salaries	**1,308,900**	1,085,600	1,084,100
02. Employee Benefits	**58,200**	50,200	50,200
03. Transportation and Communications	**96,600**	95,600	95,600
04. Supplies	**3,500**	3,000	2,000
05. Professional Services	**223,000**	230,000	175,000
06. Purchased Services	**4,500**	1,751,000	1,973,700
07. Property, Furnishings and Equipment	**12,000**	8,000	8,000
Amount to be Voted	**1,706,700**	3,223,400	3,388,600
Total: Civil Law	**1,706,700**	3,223,400	3,388,600
2.1.02. SHERIFF'S OFFICE			
01. Salaries	**423,800**	361,500	356,100
02. Employee Benefits	**3,000**	2,800	2,800
03. Transportation and Communications	**30,000**	30,000	27,600
04. Supplies	**15,000**	9,500	6,100
05. Professional Services	**102,400**	23,200	24,000
06. Purchased Services	**329,000**	205,300	182,700
07. Property, Furnishings and Equipment	**4,000**	1,400	1,400
Amount to be Voted	**907,200**	633,700	600,700
Total: Sheriff's Office	**907,200**	633,700	600,700

LEGAL AND RELATED SERVICES

CIVIL LAW AND RELATED SERVICES (Cont'd)

CURRENT

2.1.03. REGISTRATION OF DEEDS, COMPANIES AND SECURITIES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	491,600	471,800	490,900
02. Employee Benefits	3,200	3,100	2,800
03. Transportation and Communications	14,100	17,100	14,100
04. Supplies	8,000	23,000	27,400
05. Professional Services	236,400	240,900	240,900
06. Purchased Services	17,000	16,000	17,000
07. Property, Furnishings and Equipment	10,000	23,000	23,000
Amount to be Voted	780,300	794,900	816,100
Total: Registration of Deeds, Companies and Securities	780,300	794,900	816,100

2.1.04. ELECTORAL OFFICE

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
01. Salaries	169,900	972,300	1,099,700
02. Employee Benefits	900	1,200	700
03. Transportation and Communications	23,200	251,900	179,000
04. Supplies	40,000	120,400	129,100
05. Professional Services	16,000	21,000	10,000
06. Purchased Services	190,000	406,300	231,400
07. Property, Furnishings and Equipment	9,300	16,000	9,300
Amount to be Voted	449,300	1,789,100	1,659,200
Total: Electoral Office	449,300	1,789,100	1,659,200

2.1.05. HUMAN RIGHTS

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
01. Salaries	130,700	122,700	120,700
02. Employee Benefits	1,800	1,700	1,700
03. Transportation and Communications	50,000	44,500	55,500
04. Supplies	2,400	2,300	2,300
05. Professional Services	45,600	49,000	45,600
06. Purchased Services	27,000	20,900	25,300
07. Property, Furnishings and Equipment	3,100	1,300	100
Amount to be Voted	260,600	242,400	251,200
Total: Human Rights	260,600	242,400	251,200

LEGAL AND RELATED SERVICES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
CIVIL LAW AND RELATED SERVICES (Cont'd)			
CURRENT			
2.1.06. SUPPORT ENFORCEMENT SERVICES			
01. Salaries	283,600	267,200	256,200
02. Employee Benefits	200	–	–
03. Transportation and Communications	92,800	50,000	50,000
04. Supplies	10,000	6,000	5,000
05. Professional Services	212,600	155,300	155,300
06. Purchased Services	16,700	22,700	22,700
07. Property, Furnishings and Equipment	4,000	13,500	14,500
Amount to be Voted	619,900	514,700	503,700
01. Revenue - Federal	–	(100,000)	–
Total: Support Enforcement Services	619,900	414,700	503,700
TOTAL: CIVIL LAW AND RELATED SERVICES	4,724,000	7,098,200	7,219,500
PROSECUTORIAL SERVICES			
CURRENT			
2.2.01. CRIMINAL LAW			
01. Salaries	1,817,100	1,335,000	1,359,500
02. Employee Benefits	73,300	70,500	70,500
03. Transportation and Communications	223,000	223,000	223,000
04. Supplies	4,200	6,000	4,000
05. Professional Services	470,000	690,000	300,000
06. Purchased Services	584,400	650,000	568,000
07. Property, Furnishings and Equipment	12,500	12,000	12,000
Amount to be Voted	3,184,500	2,986,500	2,537,000
Total: Criminal Law	3,184,500	2,986,500	2,537,000
TOTAL: PROSECUTORIAL SERVICES	3,184,500	2,986,500	2,537,000

LEGAL AND RELATED SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
OTHER LEGAL SERVICES			
CURRENT			
2.3.01. LEGAL INFORMATION			
01. Salaries	61,000	83,600	50,900
02. Employee Benefits	500	400	400
03. Transportation and Communications	14,400	14,200	14,200
04. Supplies	367,900	333,000	336,300
05. Professional Services	10,600	10,200	10,200
06. Purchased Services	300	1,100	1,100
07. Property, Furnishings and Equipment	4,500	5,900	4,500
10. Grants and Subsidies	27,400	25,000	23,100
Amount to be Voted	486,600	473,400	440,700
02. Revenue - Provincial	(16,500)	(15,000)	(15,000)
Total: Legal Information	470,100	458,400	425,700
2.3.02. LEGAL AID			
05. Professional Services	-	23,000	23,000
10. Grants and Subsidies	3,900,000	3,195,000	2,716,000
Amount to be Voted	3,900,000	3,218,000	2,739,000
01. Revenue - Federal	(2,891,900)	(2,311,000)	(1,982,900)
Total: Legal Aid	1,008,100	907,000	756,100
2.3.03. LABRADOR LEGAL SERVICES			
10. Grants and Subsidies	195,800	169,000	169,000
Amount to be Voted	195,800	169,000	169,000
01. Revenue - Federal	(96,600)	(84,500)	(84,500)
Total: Labrador Legal Services	99,200	84,500	84,500
2.3.04. COMMISSIONS OF INQUIRY			
06. Purchased Services	740,000	1,465,500	500,000
Amount to be Voted	740,000	1,465,500	500,000
Total: Commissions of Inquiry	740,000	1,465,500	500,000

LEGAL AND RELATED SERVICES

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
OTHER LEGAL SERVICES (Cont'd)			
CURRENT			
2.3.05. NEWFOUNDLAND LAW REFORM COMMISSION			
01. Salaries	107,300	104,400	89,600
02. Employee Benefits	5,200	4,500	4,500
03. Transportation and Communications	12,000	12,400	11,900
04. Supplies	1,100	1,100	1,100
05. Professional Services	12,900	12,900	12,900
06. Purchased Services	10,500	900	900
07. Property, Furnishings and Equipment	200	2,400	2,400
Amount to be Voted	149,200	138,600	123,300
02. Revenue - Provincial	(30,000)	(30,000)	(30,000)
Total: Newfoundland Law Reform Commission	119,200	108,600	93,300
TOTAL: OTHER LEGAL SERVICES	2,436,600	3,024,000	1,859,600
OFFICE OF THE LEGISLATIVE COUNSEL			
CURRENT			
2.4.01. LEGISLATIVE COUNSEL			
01. Salaries	365,300	306,600	309,900
02. Employee Benefits	11,200	10,700	10,700
03. Transportation and Communications	12,800	12,300	12,300
04. Supplies	1,000	1,000	1,000
05. Professional Services	-	44,400	59,600
06. Purchased Services	1,600	1,600	1,500
07. Property, Furnishings and Equipment	1,800	1,700	1,700
Amount to be Voted	393,700	378,300	396,700
02. Revenue - Provincial	(10,000)	(25,000)	(25,000)
Total: Legislative Counsel	383,700	353,300	371,700
TOTAL: OFFICE OF THE LEGISLATIVE COUNSEL	383,700	353,300	371,700
TOTAL: LEGAL AND RELATED SERVICES	10,728,800	13,462,000	11,987,800

LAW COURTS

Funding is provided for the operation of the Supreme Courts, including the Unified Family Court, Estates Administration and the Provincial Courts, which provide for the hearing of all matters relating to civil and criminal actions arising under the established body of law, and related matters.

		1990/91 Estimates	1989/90 Revised	1989/90 Budget
		$	$	$
SUPREME COURTS				
	CURRENT			
3.1.01.	**COURT OF APPEAL**			
	01. Salaries	159,000	157,200	148,300
	02. Employee Benefits	100	100	100
	03. Transportation and Communications	13,500	12,100	12,100
	04. Supplies	4,000	3,300	3,300
	05. Professional Services	500	1,200	–
	06. Purchased Services	4,500	4,500	4,500
	07. Property, Furnishings and Equipment	12,000	15,500	15,500
	Amount to be Voted	193,600	193,900	183,800
	Total: Court of Appeal	193,600	193,900	183,800
3.1.02.	**SUPREME COURT ADMINISTRATION**			
	01. Salaries	998,500	917,800	828,900
	02. Employee Benefits	2,200	1,500	1,500
	03. Transportation and Communications	98,600	100,200	95,000
	04. Supplies	38,000	30,000	31,700
	05. Professional Services	10,000	11,900	7,700
	06. Purchased Services	45,000	40,100	34,600
	07. Property, Furnishings and Equipment	55,000	70,000	74,500
	Amount to be Voted	1,247,300	1,171,500	1,073,900
	19. Voted in Other Departments:			
	Utility Services	103,200	86,100	91,000
	Building Maintenance	173,500	126,200	161,900
	Rentals	220,800	246,600	254,100
		497,500	458,900	507,000
	Total: Supreme Court Administration	1,744,800	1,630,400	1,580,900
3.1.03.	**SUPREME COURT REGISTRY**			
	01. Salaries	719,700	682,900	663,600
	02. Employee Benefits	5,500	4,300	2,200
	03. Transportation and Communications	67,000	58,100	48,900
	04. Supplies	34,000	31,400	33,000
	05. Professional Services	73,800	81,500	80,000
	06. Purchased Services	52,700	25,800	18,600
	07. Property, Furnishings and Equipment	15,600	11,300	21,300
	Amount to be Voted	968,300	895,300	867,600
	01. Revenue - Federal	(9,500)	(9,900)	(9,500)
	Total: Supreme Court Registry	958,800	885,400	858,100

LAW COURTS

SUPREME COURTS (Cont'd)

CURRENT

		1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
3.1.04.	**ESTATES ADMINISTRATION**			
	01. Salaries	219,200	206,700	181,400
	02. Employee Benefits	100	100	100
	03. Transportation and Communications	9,000	7,200	4,500
	04. Supplies	600	600	600
	05. Professional Services	20,000	50,000	50,000
	06. Purchased Services	5,600	7,000	7,000
	07. Property, Furnishings and Equipment	1,300	500	500
	Amount to be Voted	255,800	272,100	244,100
	Total: Estates Administration	255,800	272,100	244,100
3.1.05.	**UNIFIED FAMILY COURT**			
	01. Salaries	378,100	403,000	316,500
	02. Employee Benefits	1,100	1,300	1,000
	03. Transportation and Communications	34,200	30,900	33,000
	04. Supplies	8,000	6,000	8,000
	05. Professional Services	83,000	89,800	89,800
	06. Purchased Services	15,200	16,900	15,500
	07. Property, Furnishings and Equipment	3,000	4,200	100
	Amount to be Voted	522,600	552,100	463,900
	02. Revenue - Provincial	-	(7,000)	(7,000)
	Total: Unified Family Court	522,600	545,100	456,900

CAPITAL

		1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
3.1.06.	**COURT FACILITIES**			
	19. Voted in Other Departments:			
	Alterations to Existing Facilities	500,000	551,200	585,800
	Development of New Facilities	1,615,000	700,000	1,020,400
	Improvements to Land and Property	350,000	150,000	260,000
	Total: Court Facilities	2,465,000	1,401,200	1,866,200
TOTAL:	SUPREME COURTS	6,140,600	4,928,100	5,190,000

LAW COURTS

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
PROVINCIAL COURTS			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	**380,400**	212,900	265,100
02. Employee Benefits	**2,300**	800	800
03. Transportation and Communications	**75,100**	28,800	26,900
04. Supplies	**3,500**	2,800	2,800
06. Purchased Services	**29,400**	26,600	26,600
07. Property, Furnishings and Equipment	**2,500**	600	500
10. Grants and Subsidies	**21,500**	3,000	3,000
Amount to be Voted	**514,700**	275,500	325,700
19. Voted in Other Departments:			
Utility Services	**119,400**	93,300	55,700
Building Maintenance	**86,500**	127,100	69,000
Rentals	**499,600**	491,400	474,800
	705,500	711,800	599,500
Total: Administration	**1,220,200**	987,300	925,200
3.2.02. PROVINCIAL COURTS			
01. Salaries	**3,688,800**	3,210,500	3,091,100
02. Employee Benefits	**5,600**	2,000	2,000
03. Transportation and Communications	**348,200**	372,300	312,300
04. Supplies	**56,700**	56,000	44,000
05. Professional Services	**93,300**	55,000	55,000
06. Purchased Services	**295,400**	139,000	136,900
07. Property, Furnishings and Equipment	**115,000**	10,400	10,400
Amount to be Voted	**4,603,000**	3,845,200	3,651,700
Total: Provincial Courts	**4,603,000**	3,845,200	3,651,700
3.2.03. TRAFFIC COURT			
01. Salaries	**437,400**	333,200	364,700
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**6,600**	3,000	2,200
04. Supplies	**3,500**	600	600
05. Professional Services	**595,300**	508,600	508,600
06. Purchased Services	**37,900**	23,000	22,500
07. Property, Furnishings and Equipment	**2,000**	700	700
Amount to be Voted	**1,082,900**	869,300	899,500
Total: Traffic Court	**1,082,900**	869,300	899,500
TOTAL: PROVINCIAL COURTS	**6,906,100**	5,701,800	5,476,400
TOTAL: LAW COURTS	**13,046,700**	10,629,900	10,666,400

PUBLIC PROTECTION

Provision is made for the protection of personal property and rights of all individuals in the Province. Police Protection includes funding of police services through the Royal Newfoundland Constabulary and through contractual agreements with the Royal Canadian Mounted Police. Funding is also provided for Forensic Pathology Services. Adult Corrections provides for the cost of probation services throughout the Province and the operation of Her Majesty's Penitentiary, Correctional Centres and Detention Centres. Provision is also made for the Victim Services Program which provides monetary compensation to qualifying persons who have suffered permanent mental or physical disability as a result of a violent crime.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
POLICE PROTECTION			
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	3,029,500	2,796,500	2,444,500
02. Employee Benefits	11,600	140,000	7,000
03. Transportation and Communications	489,500	472,200	372,200
04. Supplies	1,100,000	881,400	869,400
05. Professional Services	262,200	252,700	253,200
06. Purchased Services	558,800	338,200	355,100
07. Property, Furnishings and Equipment	455,300	130,000	113,700
10. Grants and Subsidies	2,000	2,000	2,000
Amount to be Voted	5,908,900	5,013,000	4,417,100
19. Voted in Other Departments:			
Utility Services	204,500	206,400	183,000
Building Maintenance	297,500	259,200	291,900
Rentals	35,200	61,600	3,000
	537,200	527,200	477,900
	6,446,100	5,540,200	4,895,000
02. Revenue - Provincial	(22,000)	(12,000)	(18,900)
Total: Administration	6,424,100	5,528,200	4,876,100
4.1.02. STREET PATROL			
01. Salaries	11,871,600	11,053,100	9,448,100
02. Employee Benefits	400	400	400
03. Transportation and Communications	459,400	422,700	418,700
04. Supplies	120,000	104,200	116,500
05. Professional Services	10,000	11,700	7,700
06. Purchased Services	202,300	196,000	191,200
07. Property, Furnishings and Equipment	26,700	391,900	400,700
Amount to be Voted	12,690,400	12,180,000	10,583,300
02. Revenue - Provincial	(43,600)	(43,600)	(43,600)
Total: Street Patrol	12,646,800	12,136,400	10,539,700

PUBLIC PROTECTION

		1990/91 Estimates	1989/90 Revised	1989/90 Budget
		$	$	$
POLICE PROTECTION (Cont'd)				
	CURRENT			
4.1.03.	**CRIMINAL INVESTIGATION**			
	01. Salaries	**2,627,700**	2,748,100	2,416,300
	02. Employee Benefits	**1,100**	700	700
	03. Transportation and Communications	**114,500**	130,300	48,000
	04. Supplies	**60,000**	52,100	56,900
	05. Professional Services	**35,000**	25,000	35,000
	06. Purchased Services	**61,300**	51,100	54,100
	07. Property, Furnishings and Equipment	**117,500**	119,300	128,200
	Amount to be Voted	**3,017,100**	3,126,600	2,739,200
	Total: Criminal Investigation	**3,017,100**	3,126,600	2,739,200
4.1.04.	**TRAFFIC INVESTIGATION**			
	01. Salaries	**956,500**	820,100	882,900
	02. Employee Benefits	**200**	200	200
	03. Transportation and Communications	**2,000**	1,100	1,100
	04. Supplies	**1,000**	1,500	3,000
	06. Purchased Services	**40,000**	35,600	35,100
	07. Property, Furnishings and Equipment	**–**	20,100	20,900
	Amount to be Voted	**999,700**	878,600	943,200
	Total: Traffic Investigation	**999,700**	878,600	943,200
4.1.05.	**CRIME PREVENTION**			
	01. Salaries	**251,700**	274,900	216,400
	02. Employee Benefits	**500**	300	500
	03. Transportation and Communications	**4,500**	1,700	1,700
	04. Supplies	**5,000**	4,000	6,800
	06. Purchased Services	**10,900**	11,300	10,400
	07. Property, Furnishings and Equipment	**2,500**	18,200	23,500
	Amount to be Voted	**275,100**	310,400	259,300
	Total: Crime Prevention	**275,100**	310,400	259,300
4.1.06.	**FORENSIC PATHOLOGY SERVICES**			
	01. Salaries	**171,000**	133,400	121,000
	02. Employee Benefits	**1,500**	1,500	1,500
	03. Transportation and Communications	**21,500**	22,000	17,500
	04. Supplies	**17,000**	17,000	17,000
	05. Professional Services	**97,500**	97,500	97,500
	06. Purchased Services	**107,500**	122,000	122,000
	07. Property, Furnishings and Equipment	**17,000**	17,000	17,000
	Amount to be Voted	**433,000**	410,400	393,500
	Total: Forensic Pathology Services	**433,000**	410,400	393,500

PUBLIC PROTECTION

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
POLICE PROTECTION (Cont'd)			
CURRENT			
4.1.07. FEDERAL POLICE SERVICES (R.C.M.P.)			
04. Supplies	5,200	5,000	5,000
05. Professional Services	32,963,000	30,560,000	29,313,000
06. Purchased Services	52,000	24,000	22,200
Amount to be Voted	33,020,200	30,589,000	29,340,200
Total: Federal Police Services (R.C.M.P.)	33,020,200	30,589,000	29,340,200
CAPITAL			
4.1.08. POLICE PROTECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	21,000	50,000	25,000
Development of New Facilities	500,000	–	–
Total: Police Protection Facilities	521,000	50,000	25,000
TOTAL: POLICE PROTECTION	57,337,000	53,029,600	49,116,200
ADULT CORRECTIONS			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	82,600	83,100	79,400
02. Employee Benefits	300	300	300
03. Transportation and Communications	19,300	17,800	13,400
04. Supplies	3,500	3,400	3,400
06. Purchased Services	2,900	2,400	2,400
07. Property, Furnishings and Equipment	3,500	1,800	1,800
10. Grants and Subsidies	6,000	5,800	5,800
Amount to be Voted	118,100	114,600	106,500
19. Voted in Other Departments:			
Utility Services	476,700	470,900	488,700
Building Maintenance	395,500	353,900	328,900
Rentals	101,600	78,500	70,800
	973,800	903,300	888,400
Total: Administration	1,091,900	1,017,900	994,900

PUBLIC PROTECTION

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
ADULT CORRECTIONS (Cont'd)			
CURRENT			
4.2.02. COMMUNITY CORRECTIONS			
01. Salaries	1,062,600	769,900	891,900
02. Employee Benefits	4,200	2,200	2,200
03. Transportation and Communications	128,100	107,800	112,800
04. Supplies	7,300	7,100	7,100
05. Professional Services	13,100	11,100	11,100
06. Purchased Services	113,000	62,200	90,500
07. Property, Furnishings and Equipment	12,700	22,700	22,700
10. Grants and Subsidies	72,000	68,900	68,900
Amount to be Voted	1,413,000	1,051,900	1,207,200
Total: Community Corrections	1,413,000	1,051,900	1,207,200
4.2.03. INSTITUTIONAL OPERATIONS AND SECURITY			
01. Salaries	10,578,400	9,983,300	9,253,300
02. Employee Benefits	5,100	4,500	5,400
03. Transportation and Communications	170,300	184,200	154,200
04. Supplies	708,500	711,800	833,500
05. Professional Services	54,400	38,800	34,400
06. Purchased Services	1,321,700	1,254,000	1,064,000
07. Property, Furnishings and Equipment	25,000	132,500	112,700
Amount to be Voted	12,863,400	12,309,100	11,457,500
01. Revenue - Federal	(2,000,000)	(3,000,000)	(1,700,000)
02. Revenue - Provincial	–	(42,000)	(42,000)
Total: Institutional Operations and Security	10,863,400	9,267,100	9,715,500
4.2.04. DETENTION CENTRES			
01. Salaries	1,077,500	1,076,400	996,200
02. Employee Benefits	500	500	500
03. Transportation and Communications	27,300	23,300	12,800
04. Supplies	45,800	50,900	45,000
05. Professional Services	40,800	39,300	39,300
06. Purchased Services	83,100	80,500	80,500
07. Property, Furnishings and Equipment	12,500	33,600	29,100
Amount to be Voted	1,287,500	1,304,500	1,203,400
Total: Detention Centres	1,287,500	1,304,500	1,203,400

PUBLIC PROTECTION

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
ADULT CORRECTIONS (Cont'd)			
CURRENT			
4.2.05. VICTIM SERVICES			
01. Salaries	25,000	–	–
02. Employee Benefits	200	400	200
03. Transportation and Communications	29,800	11,400	20,000
04. Supplies	900	500	500
05. Professional Services	100	500	100
06. Purchased Services	2,700	1,800	2,700
07. Property, Furnishings and Equipment	600	600	600
09. Allowances and Assistance	975,000	310,000	250,000
Amount to be Voted	1,034,300	325,200	274,100
01. Revenue - Federal	(217,100)	(113,000)	(113,000)
02. Revenue - Provincial	(75,000)	–	–
Total: Victim Services	742,200	212,200	161,100
CAPITAL			
4.2.06. ADULT CORRECTION FACILITIES			
19. Voted in Other Departments: Alterations to Existing Facilities	484,000	78,500	128,500
Total: Adult Correction Facilities	484,000	78,500	128,500
TOTAL: ADULT CORRECTIONS	15,882,000	12,932,100	13,410,600
TOTAL: PUBLIC PROTECTION	73,219,000	65,961,700	62,526,800

CONSUMER AND RELATED SERVICES

Consumer and Related Services are provided to ensure that the rights of the general public of the Province are protected. General supervision over consumer affairs is provided through Legislation, communications and dissemination of information by Consumer Affairs, Landlord and Tenant Relations and Licensing and Enforcement. The Registry of Bills of Sale provides registration and searching services relating to personal property security documents. Provision is also made for Criminal Code Licencing which administers a Provincial Lotteries Program as well as the Firearms Provisions of the Criminal Code and the Private Investigation and Securities Act. Related Services include the administration of regulatory Legislation relating to the activities of all insurance related companies, and real estate and mortgage brokers, to ensure they discharge their obligations to the general public in an equitable manner. Commercial Relations monitors insurance companies while Real Estate and Audit monitors complaints relating to real estate and mortgage brokers. Trade Practices deals with complaints under the Trade Practices Act. Prospectus Monitoring provides services to review prospectus and security issues within the Province.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CONSUMER AND RELATED SERVICES			
CURRENT			
5.1.01. CONSUMER AFFAIRS			
01. Salaries	**408,600**	378,100	326,300
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**30,000**	27,800	35,800
04. Supplies	**14,000**	16,200	5,200
05. Professional Services	**4,000**	800	4,000
06. Purchased Services	**22,800**	10,600	10,400
07. Property, Furnishings and Equipment	**6,600**	1,100	3,100
10. Grants and Subsidies	**3,000**	3,000	3,000
Amount to be Voted	**489,200**	437,800	388,000
19. Voted in Other Departments:			
Building Maintenance	**3,700**	3,400	8,400
Rentals	**278,900**	278,000	317,400
	282,600	281,400	325,800
Total: Consumer Affairs	**771,800**	719,200	713,800
5.1.02. LANDLORD AND TENANT RELATIONS			
01. Salaries	**256,000**	251,600	249,300
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**94,900**	91,300	91,300
04. Supplies	**7,300**	7,000	7,000
05. Professional Services	**150,000**	91,000	100,000
06. Purchased Services	**17,200**	28,000	13,900
07. Property, Furnishings and Equipment	**1,500**	10,200	1,200
Amount to be Voted	**527,900**	480,100	463,700
02. Revenue - Provincial	**(3,000)**	(3,000)	(3,000)
Total: Landlord and Tenant Relations	**524,900**	477,100	460,700

CONSUMER AND RELATED SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CONSUMER AND RELATED SERVICES (Cont'd)			
CURRENT			
5.1.03. LICENSING AND ENFORCEMENT			
01. Salaries	114,400	99,900	104,300
03. Transportation and Communications	4,900	4,800	4,800
04. Supplies	3,400	1,400	1,400
05. Professional Services	–	64,000	64,000
06. Purchased Services	4,200	4,100	4,100
07. Property, Furnishings and Equipment	2,000	400	400
Amount to be Voted	128,900	174,600	179,000
Total: Licensing and Enforcement	128,900	174,600	179,000
5.1.04. REGISTRATION OF BILLS OF SALE			
01. Salaries	234,600	235,600	219,900
02. Employee Benefits	400	400	400
03. Transportation and Communications	9,100	8,800	8,800
04. Supplies	6,000	5,700	5,700
05. Professional Services	17,000	14,200	14,200
06. Purchased Services	5,400	12,500	12,500
07. Property, Furnishings and Equipment	300	300	300
Amount to be Voted	272,800	277,500	261,800
Total: Registration of Bills of Sale	272,800	277,500	261,800
5.1.05. CRIMINAL CODE LICENSING			
01. Salaries	270,900	207,400	206,000
02. Employee Benefits	100	100	100
03. Transportation and Communications	18,800	18,800	18,800
04. Supplies	3,100	3,000	3,000
05. Professional Services	33,000	28,700	28,700
06. Purchased Services	10,500	4,100	4,100
07. Property, Furnishings and Equipment	3,800	2,100	2,100
Amount to be Voted	340,200	264,200	262,800
01. Revenue - Federal	(90,000)	(92,200)	(90,000)
Total: Criminal Code Licensing	250,200	172,000	172,800

CONSUMER AND RELATED SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CONSUMER AND RELATED SERVICES (Cont'd)			
CURRENT			
5.1.06. COMMERCIAL RELATIONS			
01. Salaries	144,300	142,000	135,000
02. Employee Benefits	1,000	700	1,000
03. Transportation and Communications	15,000	14,900	15,000
04. Supplies	1,800	1,700	1,700
05. Professional Services	4,200	4,000	4,000
06. Purchased Services	3,700	1,700	1,700
07. Property, Furnishings and Equipment	600	600	600
Amount to be Voted	170,600	165,600	159,000
Total: Commercial Relations	170,600	165,600	159,000
5.1.07. REAL ESTATE AND AUDIT			
01. Salaries	102,400	86,500	97,200
02. Employee Benefits	100	100	100
03. Transportation and Communications	12,500	10,100	12,000
04. Supplies	400	400	400
05. Professional Services	2,000	2,000	2,000
06. Purchased Services	700	800	800
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	118,600	100,400	113,000
Total: Real Estate and Audit	118,600	100,400	113,000
5.1.08. TRADE PRACTICES			
01. Salaries	38,100	15,000	39,100
02. Employee Benefits	2,900	700	2,800
03. Transportation and Communications	7,800	1,900	9,500
04. Supplies	900	300	900
05. Professional Services	4,200	1,000	4,000
06. Purchased Services	2,600	800	1,100
07. Property, Furnishings and Equipment	3,100	800	3,000
Amount to be Voted	59,600	20,500	60,400
Total: Trade Practices	59,600	20,500	60,400

CONSUMER AND RELATED SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CONSUMER AND RELATED SERVICES (Cont'd)			
CURRENT			
5.1.09. PROSPECTUS MONITORING			
01. Salaries	**38,400**	–	60,000
02. Employee Benefits	**7,000**	700	2,000
03. Transportation and Communications	**26,000**	–	10,000
04. Supplies	**5,000**	–	–
05. Professional Services	**10,000**	–	25,000
06. Purchased Services	**5,000**	1,000	800
07. Property, Furnishings and Equipment	**15,000**	–	3,000
Amount to be Voted	**106,400**	1,700	100,800
Total: Prospectus Monitoring	**106,400**	1,700	100,800
5.1.10. OFFICE OF THE CONSUMER ADVOCATE			
01. Salaries	**74,200**	–	–
03. Transportation and Communications	**4,000**	–	–
04. Supplies	**2,000**	–	–
05. Professional Services	**2,000**	–	–
06. Purchased Services	**2,000**	–	–
07. Property, Furnishings and Equipment	**3,000**	–	–
Amount to be Voted	**87,200**	–	–
02. Revenue - Provincial	**(87,200)**	–	–
Total: Office of the Consumer Advocate	–	–	–
TOTAL: CONSUMER AND RELATED SERVICES	**2,403,800**	2,108,600	2,221,300
TOTAL: CONSUMER AND RELATED SERVICES	**2,403,800**	2,108,600	2,221,300
TOTAL: DEPARTMENT	**102,101,000**	94,359,900	89,670,400

MUNICIPAL AND PROVINCIAL AFFAIRS

HON. ERIC A. GULLAGE
Minister
Confederation Building

S. FRANK MANUEL
Deputy Minister
Confederation Building

The Department of Municipal and Provincial Affairs is responsible for matters relating to local government, municipal financing, assessment, urban and rural planning, development, engineering and coordination of emergency planning to municipalities. Also, the Department administers the St. John's Fire Department which provides fire protection to the City of St. John's and its environs and administers the Office of the Fire Commissioner which has the responsibility for fire prevention throughout the Province.

Amateur sports, fitness and recreational activities and the development of the potential of the Province's youth, along with maintaining the heritage, traditions, culture and lifestyle of our Province are the responsibilities of this Department.

The promotion of communications services throughout the Province and the implementation of policy under Provincial jurisdiction is also the Department's responsibility.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,154,200	–	2,154,200
Services to Municipalities	8,386,000	16,980,200	25,366,200
Assistance and Infrastructure	84,331,300	20,555,000	104,886,300
Municipal Protection Services	13,309,900	1,440,000	14,749,900
Recreational Services and Facilities	5,463,000	1,844,000	7,307,000
Culture, Historic Resources and Youth	16,220,600	849,000	17,069,600
Communications	239,400	–	239,400
TOTAL: PROGRAM ESTIMATES	130,104,400	41,668,200	171,772,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$168,378,700	
Amount Voted in Other Departments	3,393,900	$171,772,600
Less: Related Revenue		
Current	(14,434,100)	
Capital	(9,024,800)	(23,458,900)
NET EXPENDITURE (Current and Capital)		$148,313,700

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**130,300**	185,300	130,300
03. Transportation and Communications	**52,900**	64,000	60,000
04. Supplies	**3,400**	3,000	3,600
06. Purchased Services	**3,700**	4,500	3,900
Amount to be Voted	**190,300**	256,800	197,800
Total: Minister's Office	**190,300**	256,800	197,800
TOTAL: MINISTER'S OFFICE	**190,300**	256,800	197,800
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**391,200**	451,500	411,400
02. Employee Benefits	**100**	100	100
03. Transportation and Communications	**81,400**	78,300	78,300
04. Supplies	**3,000**	3,500	2,900
06. Purchased Services	**4,000**	4,000	4,600
Amount to be Voted	**479,700**	537,400	497,300
02. Revenue - Provincial	**-**	-	(100)
Total: Executive Support	**479,700**	537,400	497,200

EXECUTIVE AND SUPPORT SERVICES

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
GENERAL ADMINISTRATION (C[illegible]d)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**794,900**	824,400	581,200
02. Employee Benefits	**100**	–	–
03. Transportation and Communications	**15,000**	12,600	17,500
04. Supplies	**104,400**	78,500	110,500
05. Professional Services	**123,500**	82,700	71,000
06. Purchased Services	**212,500**	229,700	196,200
07. Property, Furnishings and Equipment	**51,600**	89,600	109,600
Amount to be Voted	**1,302,000**	1,317,500	1,086,000
19. Voted in Other Departments: Rentals	**182,200**	126,000	83,700
	1,484,200	1,443,500	1,169,700
01. Revenue - Federal	**(3,100)**	(3,100)	(3,100)
02. Revenue - Provincial	**(10,000)**	(43,000)	(7,600)
Total: Administrative Support	**1,471,100**	1,397,400	1,159,000
TOTAL: GENERAL ADMINISTRATION	**1,950,800**	1,934,800	1,656,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**2,141,100**	2,191,600	1,854,000

SERVICES TO MUNICIPALITIES

Municipal Services consisting of Engineering, Planning, Assessment, Development Control and Industrial Water Services are provided to municipalities under this program which is designed to assist municipalities in upgrading the standard of municipal administration. Funding is provided to engage consultants to carry out surveys and studies in relation to planning and urban renewal. Funding of annual grants to the Newfoundland Federation of Municipalities and the Association of Municipal Administrators is also included. Municipal Assessment provides for the supervision of property assessment activities in all municipalities and school tax regions to ensure all conform to accepted procedures. Engineering Services provides engineering direction and general administration for all local and regional engineering projects carried out by incorporated municipalities, as well as the provision of services to Committees and Local Service Districts outside municipalities. Technical assistance is provided in the design and construction of water and sewer and solid waste disposal services, as well as municipal buildings. The Department also administers and maintains a number of industrial water systems. Assistance in planning needs and requirements, under the Urban and Rural Planning Act, is provided to ensure the orderly and economical development of land in and around municipalities. Funding is provided for waste management facilities.

		1990/91	**1989/90**	
		Estimates	Revised	Budget
		$	$	$
REGIONAL SERVICES				
	CURRENT			
2.1.01.	**ADMINISTRATION**			
	01. Salaries	**281,500**	279,200	279,200
	02. Employee Benefits	**400**	400	400
	03. Transportation and Communications	**104,600**	116,800	110,300
	04. Supplies	**4,000**	4,000	4,000
	06. Purchased Services	**7,500**	7,500	7,500
	Amount to be Voted	**398,000**	407,900	401,400
	Total: Administration	**398,000**	407,900	401,400
2.1.02.	**ASSESSMENT SERVICES**			
	01. Salaries	**1,703,400**	1,635,900	1,566,900
	02. Employee Benefits	**4,000**	2,000	5,000
	03. Transportation and Communications	**312,000**	350,000	300,000
	04. Supplies	**5,000**	5,800	5,000
	05. Professional Services	**20,000**	20,000	20,000
	Amount to be Voted	**2,044,400**	2,013,700	1,896,900
	02. Revenue - Provincial	**(1,000,000)**	(900,000)	(900,000)
	Total: Assessment Services	**1,044,400**	1,113,700	996,900
2.1.03.	**MUNICIPAL INSPECTION**			
	01. Salaries	**287,500**	184,800	263,800
	02. Employee Benefits	**800**	–	–
	03. Transportation and Communications	**55,000**	50,000	63,000
	04. Supplies	**1,000**	800	800
	Amount to be Voted	**344,300**	235,600	327,600
	Total: Municipal Inspection	**344,300**	235,600	327,600

SERVICES TO MUNICIPALITIES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
REGIONAL SERVICES (Cont'd)			
CURRENT			
2.1.04. DEVELOPMENT CONTROL AND MONITORING			
01. Salaries	**365,800**	358,000	342,000
02. Employee Benefits	**700**	600	700
03. Transportation and Communications	**49,600**	47,500	47,500
04. Supplies	**2,500**	2,500	2,500
Amount to be Voted	**418,600**	408,600	392,700
02. Revenue - Provincial	**(20,500)**	(1,000)	(20,500)
Total: Development Control and Monitoring	**398,100**	407,600	372,200
2.1.05. PROJECT IMPLEMENTATION AND CONTROL			
01. Salaries	**537,900**	499,100	529,100
02. Employee Benefits	**7,000**	7,000	7,000
03. Transportation and Communications	**90,000**	83,800	120,000
04. Supplies	**7,000**	7,000	7,000
Amount to be Voted	**641,900**	596,900	663,100
02. Revenue - Provincial	-	-	(500)
Total: Project Implementation and Control	**641,900**	596,900	662,600
TOTAL: REGIONAL SERVICES	**2,826,700**	2,761,700	2,760,700
POLICY AND PLANNING			
CURRENT			
2.2.01. MUNICIPAL ASSESSMENT			
01. Salaries	**95,300**	78,800	134,800
02. Employee Benefits	**500**	2,500	3,000
03. Transportation and Communications	**22,800**	22,000	31,800
04. Supplies	**3,600**	3,600	3,600
05. Professional Services	**885,000**	275,000	275,000
Amount to be Voted	**1,007,200**	381,900	448,200
02. Revenue - Provincial	-	(100)	(100)
Total: Municipal Assessment	**1,007,200**	381,800	448,100

SERVICES TO MUNICIPALITIES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
POLICY AND PLANNING (Cont'd)			
CURRENT			
2.2.02. LOCAL GOVERNMENT			
01. Salaries	**159,500**	136,900	238,900
03. Transportation and Communications	**21,000**	23,000	20,000
04. Supplies	**12,000**	15,000	36,000
05. Professional Services	**-**	15,000	14,000
06. Purchased Services	**3,500**	3,500	3,500
10. Grants and Subsidies	**209,500**	220,000	200,000
Amount to be Voted	**405,500**	413,400	512,400
02. Revenue - Provincial	**-**	-	(100)
Total: Local Government	**405,500**	413,400	512,300
2.2.03. URBAN AND RURAL PLANNING			
01. Salaries	**939,900**	738,300	850,300
02. Employee Benefits	**100**	100	100
03. Transportation and Communications	**90,000**	91,600	91,600
04. Supplies	**29,400**	28,300	28,300
05. Professional Services	**109,600**	141,000	124,000
06. Purchased Services	**30,000**	37,300	37,300
Amount to be Voted	**1,199,000**	1,036,600	1,131,600
02. Revenue - Provincial	**(2,500)**	(13,300)	(6,200)
Total: Urban and Rural Planning	**1,196,500**	1,023,300	1,125,400
TOTAL: POLICY AND PLANNING	**2,609,200**	1,818,500	2,085,800
ENGINEERING SERVICES			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	**236,200**	226,900	223,900
02. Employee Benefits	**1,000**	500	1,000
03. Transportation and Communications	**20,000**	49,500	36,100
04. Supplies	**3,600**	3,600	3,600
05. Professional Services	**5,000**	10,000	5,000
06. Purchased Services	**3,000**	3,000	3,000
10. Grants and Subsidies	**44,800**	53,500	53,500
11. Debt Expenses	**34,600**	37,200	37,200
Amount to be Voted	**348,200**	384,200	363,300
02. Revenue - Provincial	**-**	-	(100)
Total: Administration	**348,200**	384,200	363,200

SERVICES TO MUNICIPALITIES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
ENGINEERING SERVICES (Cont'd)			
CURRENT			
2.3.02. PLANNING AND DESIGN			
01. Salaries	192,600	185,700	185,200
02. Employee Benefits	3,200	2,000	3,200
03. Transportation and Communications	14,000	14,000	14,000
04. Supplies	800	800	800
05. Professional Services	100,000	100,000	100,000
Amount to be Voted	310,600	302,500	303,200
02. Revenue - Provincial	(5,000)	(33,000)	(100,100)
Total: Planning and Design	305,600	269,500	203,100
2.3.03. INDUSTRIAL WATER SYSTEMS			
01. Salaries	117,400	118,900	110,800
02. Employee Benefits	1,600	600	1,600
03. Transportation and Communications	16,600	23,000	16,000
04. Supplies	5,200	5,500	5,200
05. Professional Services	135,000	166,900	123,900
06. Purchased Services	992,500	937,000	1,025,300
Amount to be Voted	1,268,300	1,251,900	1,282,800
02. Revenue - Provincial	(850,000)	(850,200)	(850,500)
Total: Industrial Water Systems	418,300	401,700	432,300
CAPITAL			
2.3.04. ST. JOHN'S REGIONAL WATER AND SEWER SERVICING			
07. Property, Furnishings and Equipment	250,000	406,000	406,000
Amount to be Voted	250,000	406,000	406,000
01. Revenue - Federal	-	(55,000)	(55,000)
Total: St. John's Regional Water and Sewer Servicing	250,000	351,000	351,000

SERVICES TO MUNICIPALITIES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
ENGINEERING SERVICES (Cont'd)			
CAPITAL			
2.3.05. COMMUNITY WATER SERVICES			
10. Grants and Subsidies	**1,500,000**	1,000,000	1,000,000
Amount to be Voted	**1,500,000**	1,000,000	1,000,000
Total: Community Water Services	**1,500,000**	1,000,000	1,000,000
2.3.06. WASTE MANAGEMENT FACILITIES			
07. Property, Furnishings and Equipment	**371,000**	400,000	400,000
Amount to be Voted	**371,000**	400,000	400,000
Total: Waste Management Facilities	**371,000**	400,000	400,000
2.3.07. INDUSTRIAL WATER SYSTEMS			
07. Property, Furnishings and Equipment	**675,000**	425,000	514,900
11. Debt Expenses	**37,700**	35,100	35,100
Amount to be Voted	**712,700**	460,100	550,000
Total: Industrial Water Systems	**712,700**	460,100	550,000
2.3.08. WATER AND SEWER SERVICING - COASTAL LABRADOR			
10. Grants and Subsidies	**14,146,500**	2,100,000	1,630,500
Amount to be Voted	**14,146,500**	2,100,000	1,630,500
01. Revenue - Federal	**(8,613,500)**	(882,000)	(1,066,900)
Total: Water and Sewer Servicing - Coastal Labrador	**5,533,000**	1,218,000	563,600
TOTAL: ENGINEERING SERVICES	**9,438,800**	4,484,500	3,863,200
TOTAL: SERVICES TO MUNICIPALITIES	**14,874,700**	9,064,700	8,709,700

ASSISTANCE AND INFRASTRUCTURE

Direct grants and subsidies are provided to local councils to assist municipalities in meeting annual operating costs of providing essential services. In addition, the program provides for payments by the Province for capital projects under cost-sharing agreements for regional development projects. Grants are provided to assist municipalities in the transition period towards the implementation of property taxes, as well as for the operation of local and city councils. Funding is also provided for a Tax Incentive Grant which is based on the level of property tax collections. Certain municipalities receive an annual water and sewer subsidy payment. Funding has been provided for regional cooperation initiatives to encourage the amalgamation of communities and services in the Province. Also provided are various capital works grants for such municipal projects as water and sewer servicing and construction and paving.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
MUNICIPAL FINANCE			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**234,800**	232,500	212,500
02. Employee Benefits	**100**	–	–
03. Transportation and Communications	**5,000**	11,800	6,400
04. Supplies	**1,000**	1,000	1,000
05. Professional Services	**31,000**	25,000	25,000
06. Purchased Services	**3,000**	3,000	3,000
Amount to be Voted	**274,900**	273,300	247,900
Total: Administration	**274,900**	273,300	247,900
TOTAL: MUNICIPAL FINANCE	**274,900**	273,300	247,900
GRANTS TO MUNICIPALITIES			
CURRENT			
3.2.01. WATER AND SEWER SUBSIDY			
10. Grants and Subsidies	**26,350,000**	25,400,000	26,600,000
Amount to be Voted	**26,350,000**	25,400,000	26,600,000
02. Revenue - Provincial	**–**	(66,900)	(40,000)
Total: Water and Sewer Subsidy	**26,350,000**	25,333,100	26,560,000
3.2.02. SPECIAL ASSISTANCE			
10. Grants and Subsidies	**1,556,400**	1,625,800	1,625,800
Amount to be Voted	**1,556,400**	1,625,800	1,625,800
Total: Special Assistance	**1,556,400**	1,625,800	1,625,800

ASSISTANCE AND INFRASTRUCTURE

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
GRANTS TO MUNICIPALITIES (Cont'd)			
CURRENT			
3.2.03. REGIONAL COOPERATION INITIATIVES			
10. Grants and Subsidies	**500,000**	500,000	750,000
Amount to be Voted	**500,000**	500,000	750,000
Total: Regional Cooperation Initiatives	**500,000**	500,000	750,000
3.2.04. GENERAL MUNICIPAL ASSISTANCE			
10. Grants and Subsidies	**16,625,000**	17,580,000	17,300,000
Amount to be Voted	**16,625,000**	17,580,000	17,300,000
02. Revenue - Provincial	**(5,000)**	(5,000)	(5,000)
Total: General Municipal Assistance	**16,620,000**	17,575,000	17,295,000
3.2.05. TAX INCENTIVE			
10. Grants and Subsidies	**32,400,000**	30,250,000	30,100,000
Amount to be Voted	**32,400,000**	30,250,000	30,100,000
02. Revenue - Provincial	**(100,000)**	(100,000)	(100,000)
Total: Tax Incentive	**32,300,000**	30,150,000	30,000,000
3.2.06. MUNICIPAL COUNCILS			
10. Grants and Subsidies	**325,000**	342,000	342,000
Amount to be Voted	**325,000**	342,000	342,000
Total: Municipal Councils	**325,000**	342,000	342,000
CAPITAL			
3.2.07. MUNICIPAL COUNCILS			
10. Grants and Subsidies	**155,000**	203,000	203,000
Amount to be Voted	**155,000**	203,000	203,000
Total: Municipal Councils	**155,000**	203,000	203,000
TOTAL: GRANTS TO MUNICIPALITIES	**77,806,400**	75,728,900	76,775,800

ASSISTANCE AND INFRASTRUCTURE

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
MUNICIPAL INFRASTRUCTURE			
CURRENT			
3.3.01. DEBT SERVICING - PAVING			
10. Grants and Subsidies	6,300,000	6,154,000	6,136,100
Amount to be Voted	6,300,000	6,154,000	6,136,100
Total: Debt Servicing - Paving	6,300,000	6,154,000	6,136,100
CAPITAL			
3.3.02. ROAD CONSTRUCTION AND PAVING			
10. Grants and Subsidies	6,800,000	6,507,000	6,500,000
Amount to be Voted	6,800,000	6,507,000	6,500,000
Total: Road Construction and Paving	6,800,000	6,507,000	6,500,000
3.3.03. WATER AND SEWER SYSTEMS			
10. Grants and Subsidies	13,600,000	11,600,000	12,000,000
Amount to be Voted	13,600,000	11,600,000	12,000,000
Total: Water and Sewer Systems	13,600,000	11,600,000	12,000,000
TOTAL: MUNICIPAL INFRASTRUCTURE	26,700,000	24,261,000	24,636,100
TOTAL: ASSISTANCE AND INFRASTRUCTURE	104,781,300	100,263,200	101,659,800

MUNICIPAL PROTECTION SERVICES

Funding for the Emergency Measures Organization, which is responsible for planning and coordinating Federal and Provincial resources to respond to civil emergencies and disasters, is provided. Also, in an emergency situation, Disaster Assistance is provided. Fire Protection includes funding of fire services for St. John's and environs by the St. John's Fire Department. Fire prevention services are provided by the Office of the Fire Commissioner throughout the Province.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
EMERGENCY PLANNING AND RESPONSE			
CURRENT			
4.1.01. DISASTER ASSISTANCE			
10. Grants and Subsidies	400	400	400
Amount to be Voted	400	400	400
Total: Disaster Assistance	400	400	400
4.1.02. EMERGENCY MEASURES			
01. Salaries	101,900	104,900	96,900
02. Employee Benefits	500	500	500
03. Transportation and Communications	92,000	181,000	95,000
04. Supplies	16,600	16,000	16,000
06. Purchased Services	12,000	8,000	11,700
07. Property, Furnishings and Equipment	1,400	-	-
Amount to be Voted	224,400	310,400	220,100
01. Revenue - Federal	(100,000)	(95,200)	(95,200)
Total: Emergency Measures	124,400	215,200	124,900
CAPITAL			
4.1.03. DISASTER ASSISTANCE FOR INFRASTRUCTURE			
07. Property, Furnishings and Equipment	5,000	5,000	5,000
Amount to be Voted	5,000	5,000	5,000
Total: Disaster Assistance for Infrastructure	5,000	5,000	5,000
4.1.04. JOINT EMERGENCY PREPAREDNESS PROJECTS			
08. Loans, Advances and Investments	350,000	350,000	350,000
Amount to be Voted	350,000	350,000	350,000
01. Revenue - Federal	(350,000)	(350,000)	(350,000)
Total: Joint Emergency Preparedness Projects	-	-	-
TOTAL: EMERGENCY PLANNING AND RESPONSE	129,800	220,600	130,300

MUNICIPAL PROTECTION SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
FIRE PROTECTION SERVICES			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	376,400	440,800	401,200
02. Employee Benefits	4,000	4,000	4,000
03. Transportation and Communications	17,000	20,200	20,200
04. Supplies	15,100	14,700	14,700
05. Professional Services	500	500	500
06. Purchased Services	12,000	9,900	9,900
07. Property, Furnishings and Equipment	16,600	36,600	36,600
Amount to be Voted	441,600	526,700	487,100
19. Voted in Other Departments:			
Utility Services	186,100	175,300	179,800
Building Maintenance	213,500	165,900	177,200
	399,600	341,200	357,000
	841,200	867,900	844,100
02. Revenue - Provincial	(775,600)	(730,000)	(730,000)
Total: Administration	65,600	137,900	114,100
4.2.02. OPERATIONS			
01. Salaries	10,042,500	12,949,200	10,310,400
02. Employee Benefits	9,000	9,000	9,000
03. Transportation and Communications	137,000	256,500	132,000
04. Supplies	380,000	402,000	402,000
05. Professional Services	27,000	60,000	60,000
06. Purchased Services	44,100	60,000	42,700
07. Property, Furnishings and Equipment	77,200	58,200	58,200
Amount to be Voted	10,716,800	13,794,900	11,014,300
02. Revenue - Provincial	(9,109,300)	(11,725,700)	(9,360,000)
Total: Operations	1,607,500	2,069,200	1,654,300
4.2.03. INSPECTION AND PREVENTION			
01. Salaries	247,500	227,400	194,800
02. Employee Benefits	1,700	1,700	1,700
03. Transportation and Communications	8,000	8,000	8,000
04. Supplies	5,800	5,500	5,500
06. Purchased Services	1,300	1,400	1,400
07. Property, Furnishings and Equipment	4,500	4,500	21,500
Amount to be Voted	268,800	248,500	232,900
02. Revenue - Provincial	(240,700)	(198,000)	(198,000)
Total: Inspection and Prevention	28,100	50,500	34,900

MUNICIPAL PROTECTION SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
FIRE PROTECTION SERVICES (Cont'd)			
CURRENT			
4.2.04. FIRE INVESTIGATIONS			
01. Salaries	429,200	449,800	443,800
02. Employee Benefits	3,300	3,300	3,300
03. Transportation and Communications	100,000	109,800	102,800
04. Supplies	57,000	57,700	74,700
05. Professional Services	5,600	15,400	15,400
06. Purchased Services	22,200	22,000	21,600
07. Property, Furnishings and Equipment	10,000	27,700	27,700
09. Allowances and Assistance	240,000	233,000	233,000
10. Grants and Subsidies	24,500	24,500	24,500
Amount to be Voted	891,800	943,200	946,800
01. Revenue - Federal	-	(134,000)	(134,000)
Total: Fire Investigations	891,800	809,200	812,800
4.2.05. MUNICIPAL FIRE OPERATIONS			
10. Grants and Subsidies	366,500	366,500	366,500
Amount to be Voted	366,500	366,500	366,500
Total: Municipal Fire Operations	366,500	366,500	366,500
CAPITAL			
4.2.06. FIREFIGHTING VEHICLES AND APPARATUS			
07. Property, Furnishings and Equipment	85,000	234,500	218,500
10. Grants and Subsidies	1,000,000	810,000	810,000
Amount to be Voted	1,085,000	1,044,500	1,028,500
02. Revenue - Provincial	(21,300)	(51,200)	(51,200)
Total: Firefighting Vehicles and Apparatus	1,063,700	993,300	977,300
4.2.07. FIRE PROTECTION FACILITIES			
19. Voted in Other Departments: Alterations to Existing Facilities	-	30,500	60,000
Total: Fire Protection Facilities	-	30,500	60,000
TOTAL: FIRE PROTECTION SERVICES	4,023,200	4,457,100	4,019,900
TOTAL: MUNICIPAL PROTECTION SERVICES	4,153,000	4,677,700	4,150,200

RECREATIONAL SERVICES AND FACILITIES

This program provides for the encouragement and support of recreation, fitness and amateur sport for all ages through leadership development, enhancement of recreational organizations, improvement and operation of recreational facilities within the Province.

		1990/91	1989/90	
		Estimates	Revised	Budget
		$	$	$
COMMUNITY RECREATION, SPORT AND FITNESS				
	CURRENT			
5.1.01.	**ADMINISTRATION**			
	01. Salaries	**228,100**	271,500	299,500
	02. Employee Benefits	**1,400**	1,400	1,400
	03. Transportation and Communications	**42,000**	40,000	58,800
	04. Supplies	**4,400**	3,700	4,200
	05. Professional Services	**2,000**	4,000	4,000
	06. Purchased Services	**21,200**	19,100	19,100
	Amount to be Voted	**299,100**	339,700	387,000
	19. Voted in Other Departments:			
	Utility Services	**268,500**	259,200	283,300
	Building Maintenance	**182,700**	155,700	187,000
		451,200	414,900	470,300
		750,300	754,600	857,300
	01. Revenue - Federal	**(38,000)**	(38,000)	(38,000)
	Total: Administration	**712,300**	716,600	819,300
5.1.02.	**SPORT**			
	01. Salaries	**114,100**	114,000	104,100
	02. Employee Benefits	**100**	-	-
	03. Transportation and Communications	**13,700**	13,400	13,400
	04. Supplies	**5,000**	4,800	4,800
	10. Grants and Subsidies	**940,900**	971,000	971,000
	Amount to be Voted	**1,073,800**	1,103,200	1,093,300
	Total: Sport	**1,073,800**	1,103,200	1,093,300
5.1.03.	**FITNESS**			
	01. Salaries	**149,000**	269,100	141,600
	02. Employee Benefits	**100**	-	-
	03. Transportation and Communications	**18,000**	21,000	21,000
	04. Supplies	**10,000**	9,600	9,600
	10. Grants and Subsidies	**28,000**	28,000	28,000
	Amount to be Voted	**205,100**	327,700	200,200
	Total: Fitness	**205,100**	327,700	200,200

RECREATIONAL SERVICES AND FACILITIES

COMMUNITY RECREATION, SPORT AND FITNESS (Cont'd)

CURRENT

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
5.1.04. SUPPORT FOR COMMUNITY RECREATION			
01. Salaries	331,600	303,200	304,700
02. Employee Benefits	100	–	–
03. Transportation and Communications	50,000	55,500	55,500
04. Supplies	1,600	1,600	1,600
10. Grants and Subsidies	1,291,200	1,290,000	1,290,000
Amount to be Voted	1,674,500	1,650,300	1,651,800
Total: Support for Community Recreation	1,674,500	1,650,300	1,651,800
5.1.05. CANADA - NEWFOUNDLAND GAMES			
01. Salaries	35,800	38,600	60,200
02. Employee Benefits	100	–	–
03. Transportation and Communications	4,300	18,100	4,100
04. Supplies	42,900	44,000	41,300
06. Purchased Services	2,100	2,000	2,000
10. Grants and Subsidies	425,000	643,000	650,000
Amount to be Voted	510,200	745,700	757,600
Total: Canada - Newfoundland Games	510,200	745,700	757,600
5.1.06. OPERATION OF COMMUNITY SPORTS FACILITIES			
01. Salaries	611,700	603,000	564,000
02. Employee Benefits	100	–	–
03. Transportation and Communications	21,900	22,000	21,100
04. Supplies	15,000	13,000	19,500
06. Purchased Services	9,800	6,500	9,500
07. Property, Furnishings and Equipment	50,000	54,000	50,000
Amount to be Voted	708,500	698,500	664,100
02. Revenue - Provincial	(200,000)	(200,000)	(220,000)
Total: Operation of Community Sports Facilities	508,500	498,500	444,100

CAPITAL

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
5.1.07. COMMUNITY SPORTS FACILITIES			
10. Grants and Subsidies	1,806,000	4,563,000	4,563,000
Amount to be Voted	1,806,000	4,563,000	4,563,000
Total: Community Sports Facilities	1,806,000	4,563,000	4,563,000

RECREATIONAL SERVICES AND FACILITIES

	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
COMMUNITY RECREATION, SPORT AND FITNESS (Cont'd)			
CAPITAL			
5.1.08. PROVINCIAL SPORTS FACILITIES			
19. Voted in Other Departments: Alterations to Existing Facilities	**38,000**	3,000	40,000
Total: Provincial Sports Facilities	**38,000**	3,000	40,000
TOTAL: COMMUNITY RECREATION, SPORT AND FITNESS	**6,528,400**	9,608,000	9,569,300
CANADA GAMES PARK			
CURRENT			
5.2.01. OPERATIONS			
01. Salaries	**111,100**	104,200	104,200
03. Transportation and Communications	**9,000**	7,500	12,600
04. Supplies	**500**	500	500
10. Grants and Subsidies	**420,000**	420,000	420,000
Amount to be Voted	**540,600**	532,200	537,300
Total: Operations	**540,600**	532,200	537,300
CAPITAL			
5.2.02. CANADA GAMES PARK COMMISSION			
10. Grants and Subsidies	-	50,000	50,000
Amount to be Voted	-	50,000	50,000
Total: Canada Games Park Commission	-	50,000	50,000
TOTAL: CANADA GAMES PARK	**540,600**	582,200	587,300
TOTAL: RECREATIONAL SERVICES AND FACILITIES	**7,069,000**	10,190,200	10,156,600

CULTURE, HISTORIC RESOURCES AND YOUTH

This program includes responsibility for maintaining public awareness of our heritage and cultural resources through museums and historic site programs as well as programming through provincially operated Arts and Culture Centres and a secondary touring circuit. Also provided are support services for the youth of our Province. The Public Libraries Board, the Heritage Foundation, the Arts Council, the Art Procurement Program and the Youth Advisory Council are also funded through this program.

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
CULTURE			
CURRENT			
6.1.01. ADMINISTRATION			
01. Salaries	**91,000**	50,000	85,900
02. Employee Benefits	**400**	400	400
03. Transportation and Communications	**12,000**	10,000	24,600
04. Supplies	**7,200**	6,000	7,000
06. Purchased Services	**8,700**	8,500	8,500
07. Property, Furnishings and Equipment	**900**	900	900
Amount to be Voted	**120,200**	75,800	127,300
19. Voted in Other Departments:			
Utility Services	**697,800**	695,100	711,100
Building Maintenance	**656,100**	757,700	609,900
	1,353,900	1,452,800	1,321,000
Total: Administration	**1,474,100**	1,528,600	1,448,300
6.1.02. ARTS AND CULTURE CENTRES			
01. Salaries	**1,054,100**	1,100,000	1,032,100
02. Employee Benefits	**1,300**	1,900	1,300
03. Transportation and Communications	**85,000**	85,300	85,300
04. Supplies	**70,000**	72,000	72,100
06. Purchased Services	**47,300**	45,500	45,500
07. Property, Furnishings and Equipment	**40,000**	45,500	45,500
Amount to be Voted	**1,297,700**	1,350,200	1,281,800
Total: Arts and Culture Centres	**1,297,700**	1,350,200	1,281,800

CULTURE, HISTORIC RESOURCES AND YOUTH

	1990/91	1989/90	
	Estimates	Revised	Budget
CULTURE (Cont'd)	**$**	$	$
CURRENT			
6.1.03. SUPPORT FOR CULTURAL ACTIVITIES			
01. Salaries	**145,500**	58,000	114,500
02. Employee Benefits	**800**	800	800
03. Transportation and Communications	**21,700**	24,000	20,900
04. Supplies	**9,000**	5,500	8,600
05. Professional Services	**67,600**	62,500	62,500
06. Purchased Services	**1,300,000**	1,348,800	1,348,100
10. Grants and Subsidies	**281,600**	266,600	266,600
Amount to be Voted	**1,826,200**	1,766,200	1,822,000
02. Revenue - Provincial	**(1,600,000)**	(1,545,500)	(1,545,500)
Total: Support for Cultural Activities	**226,200**	220,700	276,500
6.1.04. NEWFOUNDLAND PUBLIC LIBRARIES BOARD			
10. Grants and Subsidies	**6,100,000**	5,884,000	5,884,000
Amount to be Voted	**6,100,000**	5,884,000	5,884,000
Total: Newfoundland Public Libraries Board	**6,100,000**	5,884,000	5,884,000
6.1.05. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
10. Grants and Subsidies	**385,000**	383,300	383,300
Amount to be Voted	**385,000**	383,300	383,300
Total: Newfoundland and Labrador Arts Council	**385,000**	383,300	383,300
CAPITAL			
6.1.06. SUPPORT FOR CULTURAL ACTIVITIES			
07. Property, Furnishings and Equipment	**150,000**	165,000	165,000
Amount to be Voted	**150,000**	165,000	165,000
Total: Support for Cultural Activities	**150,000**	165,000	165,000

CULTURE, HISTORIC RESOURCES AND YOUTH

		1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
CULTURE (Cont'd)				
	CAPITAL			
6.1.07.	**NEWFOUNDLAND PUBLIC LIBRARIES BOARD**			
	10. Grants and Subsidies	300,000	200,000	200,000
	Amount to be Voted	300,000	200,000	200,000
	Total: Newfoundland Public Libraries Board	300,000	200,000	200,000
6.1.08.	**ARTS AND CULTURE FACILITIES**			
	19. Voted in Other Departments:			
	Alterations to Existing Facilities	123,000	305,000	179,000
	Improvements to Land and Property	106,000	40,000	120,000
	Total: Arts and Culture Facilities	229,000	345,000	299,000
TOTAL:	CULTURE	10,162,000	10,076,800	9,937,900
HISTORIC RESOURCES				
	CURRENT			
6.2.01.	**ADMINISTRATION**			
	01. Salaries	133,700	221,200	145,800
	02. Employee Benefits	500	-	-
	03. Transportation and Communications	10,000	14,600	18,600
	05. Professional Services	-	-	250,000
	06. Purchased Services	10,000	10,000	10,000
	Amount to be Voted	154,200	245,800	424,400
	19. Voted in Other Departments:			
	Utility Services	191,500	184,700	190,100
	Building Maintenance	214,300	167,900	215,700
	Rentals	241,400	237,900	233,900
		647,200	590,500	639,700
		801,400	836,300	1,064,100
	01. Revenue - Federal	-	-	(125,000)
	02. Revenue - Provincial	-	(2,100)	-
	Total: Administration	801,400	834,200	939,100

CULTURE, HISTORIC RESOURCES AND YOUTH

HISTORIC RESOURCES (Cont'd)	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
CURRENT			
6.2.02. MUSEUM OPERATION AND DEVELOPMENT			
01. Salaries	761,500	922,700	682,700
02. Employee Benefits	1,200	800	1,200
03. Transportation and Communications	40,000	40,000	50,100
04. Supplies	63,100	60,800	60,800
05. Professional Services	20,000	15,000	56,400
06. Purchased Services	50,000	45,000	67,600
07. Property, Furnishings and Equipment	35,300	68,700	68,700
10. Grants and Subsidies	93,000	133,000	133,000
Amount to be Voted	1,064,100	1,286,000	1,120,500
Total: Museum Operation and Development	1,064,100	1,286,000	1,120,500
6.2.03. NATIONAL MUSEUMS			
01. Salaries	26,000	38,500	60,000
03. Transportation and Communications	25,000	25,000	25,000
04. Supplies	40,000	40,000	45,000
05. Professional Services	20,000	20,000	20,000
06. Purchased Services	70,000	79,000	64,000
07. Property, Furnishings and Equipment	75,000	126,000	103,100
Amount to be Voted	256,000	328,500	317,100
01. Revenue - Federal	(256,000)	(328,500)	(317,100)
Total: National Museums	–	–	–
6.2.04. HISTORIC SITES OPERATIONS			
01. Salaries	297,700	256,100	294,800
02. Employee Benefits	1,000	1,400	1,000
03. Transportation and Communications	16,400	15,900	15,900
04. Supplies	25,000	23,500	23,500
05. Professional Services	20,000	68,000	57,000
06. Purchased Services	60,000	61,600	92,800
07. Property, Furnishings and Equipment	3,100	3,100	3,100
10. Grants and Subsidies	22,000	22,000	22,000
Amount to be Voted	445,200	451,600	510,100
Total: Historic Sites Operations	445,200	451,600	510,100
6.2.05. TECHNICAL SERVICES			
01. Salaries	252,100	324,500	234,500
02. Employee Benefits	200	–	–
03. Transportation and Communications	9,000	6,000	11,400
04. Supplies	19,600	18,900	18,900
06. Purchased Services	11,500	10,700	10,700
07. Property, Furnishings and Equipment	4,000	4,000	6,200
Amount to be Voted	296,400	364,100	281,700
Total: Technical Services	296,400	364,100	281,700

CULTURE, HISTORIC RESOURCES AND YOUTH

HISTORIC RESOURCES (Cont'd)	1990/91 Estimates $	1989/90 Revised $	1989/90 Budget $
CURRENT			
6.2.06. PROVINCIAL ARCHIVES OPERATIONS			
01. Salaries	349,300	324,400	326,600
02. Employee Benefits	1,800	1,800	1,800
03. Transportation and Communications	15,000	19,300	19,300
04. Supplies	16,800	16,200	16,200
05. Professional Services	42,800	22,000	22,000
06. Purchased Services	21,200	6,000	6,000
07. Property, Furnishings and Equipment	15,000	18,500	18,500
Amount to be Voted	461,900	408,200	410,400
01. Revenue - Federal	(109,600)	(35,000)	(35,000)
02. Revenue - Provincial	(1,200)	(1,200)	(1,200)
Total: Provincial Archives Operations	351,100	372,000	374,200
6.2.07. RED BAY EXCAVATION SITE			
10. Grants and Subsidies	50,000	75,000	75,000
Amount to be Voted	50,000	75,000	75,000
Total: Red Bay Excavation Site	50,000	75,000	75,000
6.2.08. NEWFOUNDLAND AND LABRADOR HERITAGE FOUNDATION			
10. Grants and Subsidies	130,000	124,200	124,200
Amount to be Voted	130,000	124,200	124,200
Total: Newfoundland and Labrador Heritage Foundation	130,000	124,200	124,200
CAPITAL			
6.2.09. HISTORIC SITES DEVELOPMENT			
07. Property, Furnishings and Equipment	40,000	40,000	40,000
Amount to be Voted	40,000	40,000	40,000
01. Revenue - Federal	(40,000)	(40,000)	(40,000)
Total: Historic Sites Development	-	-	-
6.2.10. HISTORIC RESOURCE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	80,000	362,000	500,000
Development of New Facilities	-	65,000	58,000
Improvements to Land and Property	-	42,500	45,000
	80,000	469,500	603,000
01. Revenue - Federal	-	(100,000)	(100,000)
Total: Historic Resource Facilities	80,000	369,500	503,000
TOTAL: HISTORIC RESOURCES	3,218,200	3,876,600	3,927,800

CULTURE, HISTORIC RESOURCES AND YOUTH

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
YOUTH			
CURRENT			
6.3.01. ADMINISTRATION			
01. Salaries	218,200	336,300	214,500
02. Employee Benefits	900	900	900
03. Transportation and Communications	40,400	45,700	45,700
04. Supplies	2,900	2,900	2,900
05. Professional Services	6,800	5,700	5,700
06. Purchased Services	23,700	25,700	23,700
07. Property, Furnishings and Equipment	4,900	4,900	4,900
Amount to be Voted	297,800	422,100	298,300
19. Voted in Other Departments: Rentals	12,800	16,700	16,400
Total: Administration	310,600	438,800	314,700
6.3.02. YOUTH SERVICES			
01. Salaries	420,100	380,000	414,900
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	75,000	89,300	89,300
04. Supplies	20,500	25,500	25,500
06. Purchased Services	26,700	24,100	24,100
07. Property, Furnishings and Equipment	1,800	1,800	1,800
09. Allowances and Assistance	66,000	66,000	66,000
10. Grants and Subsidies	570,000	562,300	562,300
Amount to be Voted	1,181,100	1,150,000	1,184,900
01. Revenue - Federal	(7,600)	(7,600)	(7,600)
Total: Youth Services	1,173,500	1,142,400	1,177,300
6.3.03. NEWFOUNDLAND AND LABRADOR YOUTH ADVISORY COUNCIL			
01. Salaries	33,900	32,100	32,100
03. Transportation and Communications	12,000	12,000	12,000
10. Grants and Subsidies	95,000	80,000	80,000
Amount to be Voted	140,900	124,100	124,100
Total: Newfoundland and Labrador Youth Advisory Council	140,900	124,100	124,100
CAPITAL			
6.3.04. YOUTH SERVICES			
01. Salaries	7,000	18,000	7,000
04. Supplies	18,000	23,000	13,000
05. Professional Services	5,000	-	-
06. Purchased Services	20,000	9,000	30,000
Amount to be Voted	50,000	50,000	50,000
Total: Youth Services	50,000	50,000	50,000
TOTAL: YOUTH	1,675,000	1,755,300	1,666,100
TOTAL: CULTURE, HISTORIC RESOURCES AND YOUTH	15,055,200	15,708,700	15,531,800

COMMUNICATIONS

The primary objective of the Communications Division is to promote and guide the development of communications systems and services throughout the Province. Communications Policy deals with combining communication needs and financial means in order to produce practical policy alternatives for Government's consideration. Communications Development deals with implementation of particular projects.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
COMMUNICATIONS POLICY AND DEVELOPMENT			
CURRENT			
7.1.01. COMMUNICATIONS POLICY			
01. Salaries	169,900	175,000	159,400
02. Employee Benefits	300	300	300
03. Transportation and Communications	10,000	15,600	15,600
04. Supplies	1,000	1,500	1,000
05. Professional Services	3,000	–	5,000
06. Purchased Services	2,200	2,700	2,700
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	187,400	196,100	185,000
Total: Communications Policy	187,400	196,100	185,000
7.1.02. COMMUNICATIONS DEVELOPMENT			
10. Grants and Subsidies	52,000	50,000	50,000
Amount to be Voted	52,000	50,000	50,000
Total: Communications Development	52,000	50,000	50,000
TOTAL: COMMUNICATIONS POLICY AND DEVELOPMENT	239,400	246,100	235,000
TOTAL: COMMUNICATIONS	239,400	246,100	235,000
TOTAL: DEPARTMENT	148,313,700	142,342,200	142,297,100

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. ERIC A. GULLAGE
Minister
Confederation Building

ROBERT NOSEWORTHY
Commissioner of Housing and Chairman of the
Newfoundland & Labrador Housing Corporation
2 Canada Drive

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement cost effective housing policies and programs designed to provide safe and affordable shelter to residents of the Province, as well as to influence economic growth and opportunity through the planning, development and administration of industrial parks and properties throughout the Province.

The grants and investments indicated represent only the Provincial share of the total expenditure of the Corporation. The majority of the programs being delivered are either cost shared with the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, or are financed separately through bank loans and program revenues.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current $
Housing	15,915,000
TOTAL: PROGRAM ESTIMATES	15,915,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure	
Amount Voted	$15,915,000
Less: Related Revenue	
Current	(4,250,000)
NET EXPENDITURE (Current)	$11,665,000

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HOUSING

This program provides for the acquisition and operation of rental accommodations for low income families, senior citizens and individuals with special needs, and for rent supplement assistance to the same groups living in privately owned units. Rental housing units, which were either constructed in support of industry or to meet the needs of Provincial Government departments or were transferred from other agencies, are available in certain communities at market rents. Home ownership opportunities are provided to low income families living in rural communities by way of assistance on monthly mortgage payments, and also to residents by way of subsidies on building lots in certain communities. Assistance by way of grants and loans is available to low income households and landlords for the rehabilitation of privately owned housing units throughout the Province.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
HOUSING ACQUISITIONS, LOANS AND OPERATIONS			
CURRENT			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
10. Grants and Subsidies	15,915,000	13,920,000	13,920,000
Amount to be Voted	15,915,000	13,920,000	13,920,000
02. Revenue - Provincial	(4,250,000)	(3,250,000)	(3,250,000)
Total: Housing Operations and Assistance	11,665,000	10,670,000	10,670,000
CAPITAL			
1.1.02. HOUSING ACQUISITIONS AND LOANS			
08. Loans, Advances and Investments	-	1,891,000	2,370,000
Amount to be Voted	-	1,891,000	2,370,000
Total: Housing Acquisitions and Loans	-	1,891,000	2,370,000
TOTAL: HOUSING ACQUISITIONS, LOANS AND OPERATIONS	11,665,000	12,561,000	13,040,000
TOTAL: HOUSING	11,665,000	12,561,000	13,040,000

LAND DEVELOPMENT

This program provides for the acquisition and timely development of residential and industrial land in communities throughout the Province to ensure an adequate supply of serviced land is available to meet projected future needs. Recoveries by the Corporation from the sale of lands developed with Provincial funding result in a return to the Province on the initial capital investments which have been made.

	1990/91 Estimates	1989/90	
		Revised	Budget
	$	$	$
LAND ACQUISITION AND DEVELOPMENT			
CAPITAL			
2.1.01. RESIDENTIAL AND INDUSTRIAL LAND			
02. Revenue - Provincial	-	(3,467,000)	(3,727,000)
Total: Residential and Industrial Land	-	(3,467,000)	(3,727,000)
TOTAL: LAND ACQUISITION AND DEVELOPMENT	-	(3,467,000)	(3,727,000)
TOTAL: LAND DEVELOPMENT	-	(3,467,000)	(3,727,000)
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	11,665,000	9,094,000	9,313,000

SOCIAL SERVICES

HON. R. JOHN EFFORD
Minister
Confederation Building

ELIZABETH MARSHALL
Deputy Minister
Confederation Building

The Department of Social Services is responsible for providing income support and related social services to needy persons, with special emphasis on rehabilitation and the prevention of dependency. The Department is also responsible for protection of children, including adoption services, services to children in foster homes and children in conflict with the law. Services for people with physical and mental disabilities are also provided.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1990-91
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	7,342,500	–	7,342,500
Service Delivery	27,954,700	–	27,954,700
Services to Children	19,922,900	8,370,000	28,292,900
Developmental and Rehabilitative Services	24,502,500	1,000,000	25,502,500
Services to Families	159,165,200	–	159,165,200
TOTAL: PROGRAM ESTIMATES	238,887,800	9,370,000	248,257,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1990-91

Gross Expenditure		
Amount Voted	$238,043,400	
Amount Voted in Other Departments	10,214,400	$248,257,800
Less: Related Revenue		
Current	(104,141,200)	(104,141,200)
NET EXPENDITURE (Current and Capital)		$144,116,600

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	140,000	198,000	160,800
03. Transportation and Communications	42,900	20,000	45,000
04. Supplies	3,400	3,600	3,600
06. Purchased Services	3,700	5,900	3,900
Amount to be Voted	190,000	227,500	213,300
Total: Minister's Office	190,000	227,500	213,300
TOTAL: MINISTER'S OFFICE	190,000	227,500	213,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	558,100	453,500	424,200
03. Transportation and Communications	90,000	95,000	90,000
04. Supplies	3,200	3,000	4,600
06. Purchased Services	2,800	2,700	1,900
Amount to be Voted	654,100	554,200	520,700
01. Revenue - Federal	(213,600)	(186,700)	(131,300)
Total: Executive Support	440,500	367,500	389,400

EXECUTIVE AND SUPPORT SERVICES

	1990/91 Estimates	1989/90 Revised	1989/90 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	673,800	598,700	637,800
03. Transportation and Communications	50,000	45,000	51,400
04. Supplies	196,200	201,200	194,300
05. Professional Services	15,400	39,800	14,800
06. Purchased Services	305,000	304,900	299,800
07. Property, Furnishings and Equipment	35,000	35,600	35,600
Amount to be Voted	1,275,400	1,225,200	1,233,700
19. Voted in Other Departments:			
Utility Services	15,000	59,200	152,000
Building Maintenance	43,000	84,700	69,900
Rentals	1,328,900	1,198,200	1,099,900
	1,386,900	1,342,100	1,321,800
	2,662,300	2,567,300	2,555,500
01. Revenue - Federal	(392,500)	(218,900)	(268,500)
02. Revenue - Provincial	(11,000)	(4,000)	(4,000)
Total: Administrative Support	2,258,800	2,344,400	2,283,000
1.2.03. SYSTEMS SUPPORT			
01. Salaries	216,900	94,900	88,300
03. Transportation and Communications	2,000	2,000	2,000
05. Professional Services	2,627,000	1,684,600	1,544,000
Amount to be Voted	2,845,900	1,781,500	1,634,300
01. Revenue - Federal	(1,468,100)	(916,900)	(1,192,200)
Total: Systems Support	1,377,800	864,600	442,100

EXECUTIVE AND SUPPORT SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.04. PLANNING AND RESEARCH			
01. Salaries	**133,200**	100,300	113,400
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**9,000**	9,900	15,800
04. Supplies	**200**	200	200
05. Professional Services	**132,400**	152,400	132,400
10. Grants and Subsidies	**57,300**	57,300	57,300
Amount to be Voted	**332,600**	320,600	319,600
01. Revenue - Federal	**(161,000)**	(131,200)	(131,200)
Total: Planning and Research	**171,600**	189,400	188,400
1.2.05. HUMAN RESOURCES			
01. Salaries	**249,300**	212,800	212,800
02. Employee Benefits	**11,300**	11,300	11,300
03. Transportation and Communications	**124,200**	118,500	143,500
04. Supplies	**10,000**	10,500	10,500
05. Professional Services	**25,800**	24,800	19,800
06. Purchased Services	**25,100**	25,100	30,100
09. Allowances and Assistance	**10,000**	–	–
Amount to be Voted	**455,700**	403,000	428,000
01. Revenue - Federal	**(222,800)**	(196,300)	(214,000)
Total: Human Resources	**232,900**	206,700	214,000
1.2.06. INTERNAL AUDIT			
01. Salaries	**160,900**	145,400	139,100
03. Transportation and Communications	**38,000**	35,300	32,000
04. Supplies	**1,000**	–	–
07. Property, Furnishings and Equipment	**2,000**	–	–
Amount to be Voted	**201,900**	180,700	171,100
01. Revenue - Federal	**(96,000)**	(90,400)	(85,600)
Total: Internal Audit	**105,900**	90,300	85,500
TOTAL: GENERAL ADMINISTRATION	**4,587,500**	4,062,900	3,602,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**4,777,500**	4,290,400	3,815,700

SERVICE DELIVERY

In accordance with established legislation, regulations and policies, the Department's programs of Services to Children and Families together with Developmental and Rehabilitative Services are delivered to clients through an extensive network of five regional and 53 district offices strategically located throughout the Province. Regional Operations Administration is responsible for the management and overall direction of service and program delivery. Client Services provides funding for the staff and related costs of the fifty-three offices which deliver the Department's programs to clients. The professional and support staff who directly deliver these services to clients in communities throughout the Province include Social Workers, Child and Behavioural Management Specialists, and Financial Assistance Officers.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
REGIONAL OPERATIONS			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**2,268,600**	2,063,800	1,847,300
03. Transportation and Communications	**370,000**	376,300	376,300
Amount to be Voted	**2,638,600**	2,440,100	2,223,600
01. Revenue - Federal	**(993,600)**	(1,018,000)	(959,800)
Total: Administration	**1,645,000**	1,422,100	1,263,800
2.1.02. CLIENT SERVICES			
01. Salaries	**18,305,000**	15,554,000	15,965,900
02. Employee Benefits	**10,000**	10,000	10,000
03. Transportation and Communications	**1,600,000**	1,564,400	1,562,700
04. Supplies	**19,800**	21,200	20,200
06. Purchased Services	**162,800**	137,000	112,700
07. Property, Furnishings and Equipment	**130,500**	60,000	60,000
10. Grants and Subsidies	**-**	-	15,000
Amount to be Voted	**20,228,100**	17,346,600	17,746,500
01. Revenue - Federal	**(8,889,700)**	(7,815,000)	(7,858,700)
02. Revenue - Provincial	**(50,000)**	(50,000)	(50,000)
Total: Client Services	**11,288,400**	9,481,600	9,837,800
2.1.03. SPECIAL SERVICES			
01. Salaries	**4,688,100**	6,168,400	7,128,600
03. Transportation and Communications	**170,000**	160,800	283,800
04. Supplies	**67,600**	65,000	65,000
05. Professional Services	**51,000**	25,000	-
06. Purchased Services	**77,300**	74,300	74,300
07. Property, Furnishings and Equipment	**34,000**	32,700	32,700
Amount to be Voted	**5,088,000**	6,526,200	7,584,400
01. Revenue - Federal	**(2,429,000)**	(3,164,600)	(3,706,200)
Total: Special Services	**2,659,000**	3,361,600	3,878,200
TOTAL: REGIONAL OPERATIONS	**15,592,400**	14,265,300	14,979,800
TOTAL: SERVICE DELIVERY	**15,592,400**	14,265,300	14,979,800

SERVICES TO CHILDREN

Funding is provided for the general welfare of children, protection of children from neglect and abuse, and care for those children whose parents are unable to meet the requirements for a satisfactory level of child care. The Child Welfare program is aimed at strengthening and preserving family life through improving skills, with emphasis on preventive services to enable children to remain in their own homes. Allowances are provided to meet the physical, recreational, social and educational needs of children who have to be removed from their own homes and are placed with relatives, in foster care, in group homes or for adoption. Also provided are correctional and rehabilitative services for the young offender through funding for the Whitbourne and St. John's Youth Centres. Programs offered attempt to prevent the placement of as many children as possible in institutions. This is accomplished by the development of community-based services, such as group homes, special foster homes, special allowances to relatives and diversion programs.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CHILD WELFARE			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**443,700**	503,100	403,700
03. Transportation and Communications	**40,000**	44,400	53,900
04. Supplies	**800**	800	200
05. Professional Services	**4,200**	8,200	4,200
06. Purchased Services	**39,600**	50,000	39,600
Amount to be Voted	**528,300**	606,500	501,600
01. Revenue - Federal	**(215,300)**	(196,100)	(164,100)
02. Revenue - Provincial	**(100)**	(100)	(500)
Total: Administration	**312,900**	410,300	337,000
3.1.02. FOSTER HOMES			
09. Allowances and Assistance	**3,830,000**	3,382,600	3,409,200
Amount to be Voted	**3,830,000**	3,382,600	3,409,200
01. Revenue - Federal	**(1,915,000)**	(1,691,300)	(1,704,600)
Total: Foster Homes	**1,915,000**	1,691,300	1,704,600
3.1.03. GROUP HOMES			
09. Allowances and Assistance	**1,408,000**	1,277,500	1,177,100
Amount to be Voted	**1,408,000**	1,277,500	1,177,100
01. Revenue - Federal	**(704,000)**	(638,800)	(588,600)
Total: Group Homes	**704,000**	638,700	588,500

SERVICES TO CHILDREN

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
CHILD WELFARE (Cont'd)			
CURRENT			
3.1.04. CHILD WELFARE ALLOWANCES			
09. Allowances and Assistance	1,463,800	1,540,300	1,515,200
Amount to be Voted	1,463,800	1,540,300	1,515,200
01. Revenue - Federal	(731,900)	(750,000)	(742,400)
Total: Child Welfare Allowances	731,900	790,300	772,800
3.1.05. OTHER ALLOWANCES			
09. Allowances and Assistance	1,739,500	1,599,700	1,592,300
Amount to be Voted	1,739,500	1,599,700	1,592,300
01. Revenue - Federal	(869,800)	(799,900)	(796,100)
Total: Other Allowances	869,700	799,800	796,200
TOTAL: CHILD WELFARE	4,533,500	4,330,400	4,199,100
YOUTH CORRECTIONS			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	357,900	396,100	319,200
03. Transportation and Communications	46,400	100,300	72,300
04. Supplies	1,700	3,100	1,100
05. Professional Services	24,300	31,900	38,400
06. Purchased Services	90,700	90,000	88,100
07. Property, Furnishings and Equipment	-	6,200	3,200
10. Grants and Subsidies	70,000	70,000	70,000
Amount to be Voted	591,000	697,600	592,300
19. Voted in Other Departments:			
Utility Services	141,600	138,400	136,400
Building Maintenance	159,100	142,500	103,400
Rentals	8,100	8,200	10,500
	308,800	289,100	250,300
	899,800	986,700	842,600
01. Revenue - Federal	(145,000)	(222,900)	(475,600)
02. Revenue - Provincial	-	(3,000)	(3,000)
Total: Administration	754,800	760,800	364,000

SERVICES TO CHILDREN

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
YOUTH CORRECTIONS (Cont'd)			
CURRENT			
3.2.02. WHITBOURNE YOUTH CENTRE			
01. Salaries	1,904,300	2,079,500	1,918,900
02. Employee Benefits	2,500	500	500
03. Transportation and Communications	29,800	28,700	25,700
04. Supplies	235,200	225,000	225,000
05. Professional Services	-	15,000	15,000
06. Purchased Services	5,900	5,900	5,900
07. Property, Furnishings and Equipment	10,000	15,000	25,000
09. Allowances and Assistance	1,800	1,700	1,700
Amount to be Voted	2,189,500	2,371,300	2,217,700
01. Revenue - Federal	(1,300,400)	(1,945,900)	(1,079,600)
02. Revenue - Provincial	(5,000)	(5,000)	(2,500)
Total: Whitbourne Youth Centre	884,100	420,400	1,135,600
3.2.03. ST. JOHN'S YOUTH CENTRE			
01. Salaries	2,830,400	3,199,500	2,880,700
03. Transportation and Communications	24,000	24,100	22,700
04. Supplies	215,000	235,600	160,100
06. Purchased Services	12,500	10,000	12,500
07. Property, Furnishings and Equipment	10,000	35,000	28,100
09. Allowances and Assistance	10,000	10,000	10,000
Amount to be Voted	3,101,900	3,514,200	3,114,100
01. Revenue - Federal	(1,917,700)	(1,845,900)	(1,499,800)
02. Revenue - Provincial	(7,500)	(7,500)	(2,500)
Total: St. John's Youth Centre	1,176,700	1,660,800	1,611,800
3.2.04. REGIONAL CORRECTIONAL SERVICES			
09. Allowances and Assistance	4,762,100	3,953,600	3,740,000
Amount to be Voted	4,762,100	3,953,600	3,740,000
01. Revenue - Federal	(1,462,800)	(1,945,800)	(1,864,900)
Total: Regional Correctional Services	3,299,300	2,007,800	1,875,100
CAPITAL			
3.2.05. YOUTH CORRECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	50,000	463,000	415,000
Development of New Facilities	8,320,000	2,950,000	4,850,000
	8,370,000	3,413,000	5,265,000
01. Revenue - Federal	-	-	(130,000)
Total: Youth Correction Facilities	8,370,000	3,413,000	5,135,000
TOTAL: YOUTH CORRECTIONS	14,484,900	8,262,800	10,121,500
TOTAL: SERVICES TO CHILDREN	19,018,400	12,593,200	14,320,800

DEVELOPMENTAL AND REHABILITATIVE SERVICES

Provides programs to promote the physical, mental and social well-being of people suffering from various types of disabilities through the development of integrated community and institutional services. Rehabilitation and prevention programs are also provided, involving the mobilization of the volunteer sector and community resources to provide services for disabled individuals. Developmental Services provides a full range of community-based support services for citizens with developmental delays. Community residential alternatives such as natural homes, foster homes, specialized foster homes, group homes and supervised apartments are funded. Special Child Welfare Allowances provide additional support to families with members who are developmentally delayed in order to keep these individuals at home. Rehabilitative Services provide vocational services to physically handicapped persons, such as paraplegics, quadriplegics and amputees, to sensorial handicapped such as the deaf or blind, and to the mentally handicapped. Support to Organizations includes grants to various non-government organizations which assist Government in the delivery of rehabilitation programs and disability prevention services. Grant funding for such projects as work-oriented rehabilitation centres, public education and counselling is also provided.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
ADMINISTRATION			
CURRENT			
4.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	**574,200**	618,200	566,600
03. Transportation and Communications	**80,000**	81,500	82,500
04. Supplies	**13,000**	13,200	19,000
05. Professional Services	**2,200**	2,100	2,100
06. Purchased Services	**135,000**	132,600	123,100
Amount to be Voted	**804,400**	847,600	793,300
19. Voted in Other Departments:			
Utility Services	**77,300**	65,000	95,500
Building Maintenance	**71,400**	82,200	65,800
	148,700	147,200	161,300
	953,100	994,800	954,600
01. Revenue - Federal	**(383,100)**	(403,500)	(478,200)
Total: Administrative Support	**570,000**	591,300	476,400
TOTAL: ADMINISTRATION	**570,000**	591,300	476,400
DEVELOPMENTAL SERVICES			
CURRENT			
4.2.01. RESIDENTIAL ALTERNATIVES			
01. Salaries	**1,018,300**	676,100	511,100
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**8,200**	8,000	3,300
04. Supplies	**70,400**	74,000	51,600
05. Professional Services	**100**	100	100
06. Purchased Services	**85,300**	42,900	53,100
07. Property, Furnishings and Equipment	**10,900**	7,900	7,900
09. Allowances and Assistance	**12,917,300**	10,443,100	10,440,000
10. Grants and Subsidies	**953,200**	907,800	881,100
Amount to be Voted	**15,064,200**	12,160,400	11,948,700
01. Revenue - Federal	**(4,400,000)**	(3,585,000)	(3,524,900)
Total: Residential Alternatives	**10,664,200**	8,575,400	8,423,800

DEVELOPMENTAL AND REHABILITATIVE SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
DEVELOPMENTAL SERVICES (Cont'd)			
CURRENT			
4.2.02. SPECIAL CHILD WELFARE ALLOWANCES			
09. Allowances and Assistance	796,000	774,000	721,400
Amount to be Voted	796,000	774,000	721,400
01. Revenue - Federal	(323,000)	(312,000)	(295,800)
Total: Special Child Welfare Allowances	473,000	462,000	425,600
4.2.03. EXON HOUSE			
01. Salaries	-	653,300	955,100
03. Transportation and Communications	-	8,600	8,100
04. Supplies	-	13,300	14,900
06. Purchased Services	-	37,400	25,100
07. Property, Furnishings and Equipment	-	2,300	1,000
09. Allowances and Assistance	-	4,500	20,000
Amount to be Voted	-	719,400	1,024,200
01. Revenue - Federal	-	(367,900)	(520,300)
02. Revenue - Provincial	-	(500)	-
Total: Exon House	-	351,000	503,900
4.2.04. SUPPORT TO ORGANIZATIONS			
10. Grants and Subsidies	915,000	854,000	855,600
Amount to be Voted	915,000	854,000	855,600
01. Revenue - Federal	(412,400)	(266,300)	(266,500)
Total: Support to Organizations	502,600	587,700	589,100
TOTAL: DEVELOPMENTAL SERVICES	11,639,800	9,976,100	9,942,400
REHABILITATIVE SERVICES			
CURRENT			
4.3.01. SUPPORT SERVICES			
09. Allowances and Assistance	4,196,900	3,859,300	3,211,800
Amount to be Voted	4,196,900	3,859,300	3,211,800
01. Revenue - Federal	(2,097,500)	(1,929,700)	(1,605,900)
02. Revenue - Provincial	(2,000)	(2,000)	-
Total: Support Services	2,097,400	1,927,600	1,605,900

DEVELOPMENTAL AND REHABILITATIVE SERVICES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
REHABILITATIVE SERVICES (Cont'd)			
CURRENT			
4.3.02. PRE-VOCATIONAL TRAINING CENTRE			
01. Salaries	901,100	888,700	709,300
02. Employee Benefits	500	-	500
03. Transportation and Communications	5,000	7,600	7,600
04. Supplies	14,100	13,600	13,600
05. Professional Services	600	600	600
06. Purchased Services	600	600	600
09. Allowances and Assistance	24,700	15,000	23,700
Amount to be Voted	946,600	926,100	755,900
01. Revenue - Federal	(473,300)	(463,100)	(378,000)
Total: Pre-Vocational Training Centre	473,300	463,000	377,900
4.3.03. SUPPORT TO ORGANIZATIONS			
10. Grants and Subsidies	1,630,700	1,678,800	1,687,200
Amount to be Voted	1,630,700	1,678,800	1,687,200
01. Revenue - Federal	(590,100)	(634,800)	(627,600)
Total: Support To Organizations	1,040,600	1,044,000	1,059,600
CAPITAL			
4.3.04. SUPPORT TO ORGANIZATIONS			
10. Grants and Subsidies	1,000,000	-	-
Amount to be Voted	1,000,000	-	-
Total: Support To Organizations	1,000,000	-	-
TOTAL: REHABILITATIVE SERVICES	4,611,300	3,434,600	3,043,400
TOTAL: DEVELOPMENTAL AND REHABILITATIVE SERVICES	16,821,100	14,002,000	13,462,200

SERVICES TO FAMILIES

This program provides the basic income support program for families and individuals who are unable to support themselves. Through support services such as Employment Opportunities, Day Care and Homemaker Services, individuals are encouraged to achieve increased independence and become self-supporting. Day Care and Homemaker Services are preventative and rehabilitative, aimed at the maintenance and support of the family, as a nurturant and independent unit. Employment Opportunities provides employment and rehabilitation, directly or indirectly, to Social Assistance recipients. Opportunities are found or created through Community Development Projects. Social Assistance is the basic income support program for families and individuals who for various reasons, are unable to support themselves. Families or individuals who qualify primarily are ineligible for assistance under other programs or if eligible, receive inadequate amounts for full support. The main objective is to strengthen and maintain family units and provide persons in economic need with financial assistance necessary to ensure a minimum level of health and decency. Also, through support services, the Department aims to achieve increased independence including self-support, where possible, and satisfactory living conditions.

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	**$**	**$**
DAY CARE			
CURRENT			
5.1.01. ADMINISTRATION			
01. Salaries	244,300	256,400	218,500
03. Transportation and Communications	17,600	20,200	29,000
04. Supplies	400	400	400
05. Professional Services	43,500	23,500	43,500
Amount to be Voted	305,800	300,500	291,400
01. Revenue - Federal	(60,000)	(60,300)	(161,800)
Total: Administration	245,800	240,200	129,600
5.1.02. DAY CARE SERVICES			
09. Allowances and Assistance	569,900	444,900	498,000
10. Grants and Subsidies	185,000	177,900	247,800
Amount to be Voted	754,900	622,800	745,800
01. Revenue - Federal	(183,600)	(127,200)	(174,300)
02. Revenue - Provincial	(100)	(1,000)	(1,000)
Total: Day Care Services	571,200	494,600	570,500
TOTAL: DAY CARE	817,000	734,800	700,100
EMPLOYMENT OPPORTUNITIES			
CURRENT			
5.2.01. ADMINISTRATION			
01. Salaries	419,000	419,800	435,300
03. Transportation and Communications	30,000	30,000	38,500
04. Supplies	100	100	100
06. Purchased Services	2,000	2,000	-
Amount to be Voted	451,100	451,900	473,900
01. Revenue - Federal	(50,800)	(59,200)	(59,200)
Total: Administration	400,300	392,700	414,700

SERVICES TO FAMILIES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
EMPLOYMENT OPPORTUNITIES (Cont'd)			
CURRENT			
5.2.02. COMMUNITY DEVELOPMENT PROJECTS			
01. Salaries	11,943,900	16,369,800	16,441,900
03. Transportation and Communications	110,200	105,900	105,900
04. Supplies	264,000	253,800	409,200
05. Professional Services	305,000	31,800	6,800
06. Purchased Services	116,500	112,000	125,300
07. Property, Furnishings and Equipment	10,400	10,000	11,400
Amount to be Voted	12,750,000	16,883,300	17,100,500
Total: Community Development Projects	12,750,000	16,883,300	17,100,500
5.2.03. EMPLOYMENT ENHANCEMENT INITIATIVES			
01. Salaries	2,901,700	2,709,700	3,963,400
03. Transportation and Communications	8,300	8,300	8,300
04. Supplies	36,400	36,400	36,400
05. Professional Services	1,000,000	942,000	312,000
06. Purchased Services	26,000	26,000	26,000
07. Property, Furnishings and Equipment	27,600	27,600	2,600
Amount to be Voted	4,000,000	3,750,000	4,348,700
Total: Employment Enhancement Initiatives	4,000,000	3,750,000	4,348,700
TOTAL: EMPLOYMENT OPPORTUNITIES	17,150,300	21,026,000	21,863,900
SOCIAL ASSISTANCE			
CURRENT			
5.3.01. ADMINISTRATION			
01. Salaries	507,000	484,600	516,000
03. Transportation and Communications	27,400	22,000	28,700
04. Supplies	100	100	100
Amount to be Voted	534,500	506,700	544,800
01. Revenue - Federal	(205,100)	(207,700)	(220,500)
Total: Administration	329,400	299,000	324,300

SERVICES TO FAMILIES

	1990/91	1989/90	
	Estimates	Revised	Budget
	$	$	$
SOCIAL ASSISTANCE (Cont'd)			
CURRENT			
5.3.02. SOCIAL ASSISTANCE			
01. Salaries	3,370,300	4,446,000	4,446,000
03. Transportation and Communications	252,000	56,500	56,500
04. Supplies	110,000	96,600	121,600
05. Professional Services	25,000	25,000	–
06. Purchased Services	114,400	118,500	118,500
07. Property, Furnishings and Equipment	10,000	10,700	10,700
09. Allowances and Assistance	125,346,300	108,158,000	103,658,000
Amount to be Voted	129,228,000	112,911,300	108,411,300
01. Revenue - Federal	(64,014,000)	(55,855,700)	(53,605,600)
02. Revenue - Provincial	(1,200,000)	(1,200,000)	(1,200,000)
Total: Social Assistance	64,014,000	55,855,600	53,605,700
5.3.03. HOME SUPPORT SERVICES			
09. Allowances and Assistance	9,800,000	7,800,000	4,300,000
Amount to be Voted	9,800,000	7,800,000	4,300,000
01. Revenue - Federal	(4,900,000)	(3,900,000)	(2,150,000)
Total: Home Support Services	4,900,000	3,900,000	2,150,000
TOTAL: SOCIAL ASSISTANCE	69,243,400	60,054,600	56,080,000
SUPPORT TO FAMILY RELATED ORGANIZATIONS			
CURRENT			
5.4.01. SUPPORT TO FAMILY RELATED ORGANIZATIONS			
10. Grants and Subsidies	1,340,900	1,228,900	1,250,900
Amount to be Voted	1,340,900	1,228,900	1,250,900
01. Revenue - Federal	(644,400)	(590,400)	(604,100)
Total: Support To Family Related Organizations	696,500	638,500	646,800
TOTAL: SUPPORT TO FAMILY RELATED ORGANIZATIONS	696,500	638,500	646,800
TOTAL: SERVICES TO FAMILIES	87,907,200	82,453,900	79,290,800
TOTAL: DEPARTMENT	144,116,600	127,604,800	125,869,100

APPENDICES

TO THE

ESTIMATES

1990-91

APPENDIX I

SUMMARY OF SALARY COSTS BY DEPARTMENT

1990-91

Department	Permanent Salaries	Temporary and Other Employees, Overtime, Other Earnings, etc.	Total
	$	$	$
Executive Council	7,071,500	1,197,600	8,269,100
Finance	10,230,200	1,706,200	11,936,400
Legislature	4,397,600	363,500	4,761,100
Public Service Commission	1,412,000	358,800	1,770,800
Works, Services and Transportation	53,415,700	27,054,100	80,469,800
Development	6,484,200	1,287,400	7,771,600
Environment and Lands	9,336,100	4,164,900	13,501,000
Fisheries	5,880,800	2,172,100	8,052,900
Forestry and Agriculture	10,782,200	8,699,800	19,482,000
Mines and Energy	4,855,400	2,354,100	7,209,500
Education	11,294,700	4,427,000	15,721,700
Employment and Labour Relations	6,251,500	865,500	7,117,000
Health	14,827,200	2,760,200	17,587,400
Justice	40,064,800	7,040,700	47,105,500
Municipal and Provincial Affairs	19,837,200	3,369,900	23,207,100
Social Services	24,445,600	30,364,400	54,810,000
TOTAL	230,586,700	98,186,200	328,772,900
Less: Capital Account Salary Expenditure	5,768,500	5,781,600	11,550,100
Total: Current Account Salary Expenditure	224,818,200	92,404,600	317,222,800

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1990-91

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in Canadian Dollars:							
1961/91	OO	5,000,000	6	1¾	300,000	87,500	
1965/90	ZZ	7,000,000	6	2¾	420,000	-	
1966/91	3C	13,000,000	6¼	3	812,500	390,000	
1967/92	3E	10,000,000	6¾	2½	675,000	250,000	
1967/92	3G	15,000,000	6½	2½	975,000	375,000	
1970/90	3T	4,244,000	9¼	1½	196,300	-	1,897,600
1970/90	3U	5,250,000	9¾	1½	255,900	-	
1970/90	3V	3,512,000	9¼	1½	324,900	-	
1970/90	3W	6,000,000	9¾	1½	585,000	-	47,900
1972/91	4B	1,500,000	7½	2½	112,500	-	
1972/92	4F	1,624,000	8¼	1½	134,000	24,400	
1972/93	4H	20,000,000	8⅛	2	1,625,000	400,000	
1973/93	4J	20,000,000	8	2	1,600,000	400,000	
1973/94	4K	20,000,000	8½	1½	1,700,000	300,000	
1973/94	4L	20,000,000	8⅞	1½	1,775,000	300,000	
1974/95	4Q	15,000,000	10½	1½	1,575,000	225,000	
1975/96	4R	25,000,000	10	1½	2,500,000	375,000	
1975/95	4U	20,000,000	10⅜	1½	2,075,000	300,000	
1975/96	4V	1,296,000	10½	1½	136,100	19,400	
1976/97	4X	30,000,000	10¾	1½	3,225,000	450,000	
1977/99	4Z	35,000,000	10	2	3,500,000	700,000	
1977/98	5B	50,000,000	10	2	5,000,000	1,000,000	
1980/91	5G	2,000,000	11¼	—	225,000	-	
1982/2002	5K	50,000,000	14¾	2	7,375,000	1,000,000	
1983/2003	5L	125,000,000	12⅞	2	16,093,800	2,500,000	
1984/2004	5N	100,000,000	13½	2	13,500,000	2,000,000	
1985/95	EU8	75,000,000	11⅜	2	11,406,300	2,016,800	
1985/97	5P	80,000,000	10¼	—	8,200,000	-	
1986/2006	5Q	100,000,000	11	2	11,000,000	2,000,000	
1986/2001	EC3	100,000,000	10	2	10,000,000	2,000,000	
1987/2010	5R	100,000,000	9⅜	2	9,375,000	2,000,000	
1987/2001	EC4	75,000,000	9½	2	7,125,000	1,500,000	
1987/2007	5S	42,300,000	10.79	2	4,564,200	846,000	
1988/2008	5T	100,000,000	11¼	2	11,250,000	2,000,000	
1988/97	J5(i)	75,000,000	10.86	—	8,144,900	-	
1989/2012	5U	125,000,000	11	2	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10⅛	1½	15,187,500	2,250,000	
					176,698,900	28,209,100	1,945,500
Payable in United States Dollars:							
1971/96	3Y	25,000,000	8¾	2	2,668,800	610,000	
1972/97	3Z	35,000,000	8⅜	2	3,576,100	854,000	
1973/98	4M	40,000,000	8½	1½	4,148,000	732,000	
1975/2000	4S	50,000,000	10⅞	1½	6,633,800	915,000	
1976/2001	4W	50,000,000	10½	1½	6,405,000	915,000	

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1990-91 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in United States Dollars (Cont'd):							
1976/2001	4Y	50,000,000	10	1½	6,100,000	915,000	
1977/2002	AB	75,000,000	9⅛	2	8,349,400	1,830,000	
1978/90	EU2	41,643,000	9¼	—	4,699,400	-	50,804,500
1978/93	J2	29,000,000	9¾	—	3,449,600	-	8,540,000
1979/94	EU3	42,000,000	10	—	5,124,000	-	
1981/91	AC	100,000,000	15	2	18,300,000	2,440,000	
1982/90	EU6	75,000,000	15½	—	14,182,500	-	91,500,000
1982/92	AD	100,000,000	13⅞	2	16,927,500	2,440,000	
1983/93	S2 (ii)	45,025,420	13.07	—	7,179,500	-	
1984/91	EU7	75,000,000	13	—	11,895,000	-	
1986/96	AE	100,000,000	8½	2	10,370,000	2,440,000	
1987/2007	AF	100,000,000	11⅝	2	14,182,500	2,440,000	
1989/2019	AG	150,000,000	9	1½	8,235,000	2,745,000	
Anticipated 1990/91					8,120,600		
					160,546,700	19,276,000	150,844,500
Payable in Japanese Yen:							
1985/95	J4	15,000,000,000	7.4	—	9,544,100	-	24,300,000
1989/94	J6	4,600,000,000	5.4	—	2,241,700	-	
1989/94	J7	2,400,000,000	5.4	—	1,169,600	-	
					12,955,400	-	24,300,000
Payable in Swiss Francs:							
1985/2000	S3	150,000,000	5⅜	—	6,691,900	-	
1987/2002	S4	150,000,000	5⅛	—	6,380,600	-	
1988/2003	S5	150,000,000	5	2	6,225,000	2,471,200	
					19,297,500	2,471,200	
					369,498,500	49,956,300	177,090,000
Canada Pension Plan: **(20 Year Term)**							
1970/71	3A	16,829,000	6.79- 8.14	—	938,100	-	
1971/72	3A	17,602,000	6.75- 7.54	2	1,245,400	352,000	
1972/73	3A	19,000,000	7.08- 7.51	2	1,398,400	380,000	
1973/74	3A	21,690,000	7.30- 7.75	2	1,633,300	433,800	
1974/75	3A	25,818,000	7.61- 9.25	2	2,207,200	516,400	
1975/76	3A	29,429,000	8.21- 9.48	2	2,631,800	588,600	
1976/77	3A	30,988,000	8.73- 9.25	2	2,790,000	619,800	
1977/78	3A	33,037,000	8.77- 9.37	2	3,001,000	660,700	
1978/79	3A	36,622,000	9.35-10.16	2	3,499,500	732,400	
1979/80	3A	40,070,000	9.98-12.74	2	4,242,100	801,400	
1980/81	3A	42,645,000	11.61-13.46	2	5,416,800	852,900	

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1990-91 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Canada Pension Plan (Cont'd):							
1981/82	3A	52,973,000	13.66-17.51	2	8,173,600	1,059,500	
1982/83	3A	52,104,000	12.01-16.53	2	7,645,000	1,042,100	
1983/84	3A	50,738,000	10.92-12.14	2	5,882,300	1,014,800	
1984/85	3A	47,146,000	12.08-14.06	2	6,303,100	942,900	
1985/86	3A	50,570,000	10.58-12.57	2	5,806,900	1,011,400	
1986/87	3A	59,659,000	9.04-10.17	2	5,735,200	1,193,200	
1987/88	3A	43,829,000	9.12-11.07	2	4,280,400	876,600	
1988/89	3A	41,635,000	9.62-10.39	2	4,196,400	832,700	
1989/90	3A	45,188,000	9.15-10.31	2	4,475,100	903,800	
1990/91	3A	29,590,000			1,398,500	–	
					82,900,100	14,815,000	
Government of Canada:							
1971/91	4A	4,401,000	7.14	1	314,200	44,000	
1972/92	4C	1,899,000	6.90	1	131,000	19,000	
1972/92	4D	400,000	6.90	1	27,600	4,000	
1973/93	4I	3,661,200	7.28	1	266,500	36,600	
Winter Capital Projects		3,827,200	7.44- 9.40	—	303,400	–	
CMHC Loans		22,086,078	5.75-14.75	—	1,928,700	–	393,600
DRIE		34,125,961	5.77- 9.72	—	2,859,600	–	3,389,100
					5,831,000	103,600	3,782,700
TOTAL					458,229,600	64,874,900	180,872,700

EXCHANGE RATES USED IN CONVERSION

U.S. . . . . 1.2200 Cdn.
Yen . . . . 0.0090 Cdn.
S.F. . . . . 0.8300 Cdn.

(i) Series J5 represents a 7.6 billion Japanese Yen issue which has interest and principal repayments swapped into Canadian dollars.

(ii) Series S2 represents a 100 million Swiss Franc issue which has interest and principal repayments swapped into U.S. dollars.

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 1990-91

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
CONSOLIDATED FUND SERVICES				
1.3.02	Issues under Guarantee (Statutory)	15,700,000	1,000	15,699,000
TOTAL		15,700,000	1,000	15,699,000
EXECUTIVE COUNCIL				
1.1.03	Government House	220,000	–	220,000
TOTAL		220,000	–	220,000
FINANCE				
1.2.03	Debt Expenses, NLC Building (Statutory)	259,900	–	259,900
2.2.02	Industrial Assistance	4,303,000	1,405,000	2,898,000
2.2.03	Newfoundland Industrial Development Corporation	–	458,000	(458,000)
TOTAL		4,562,900	1,863,000	2,699,900
WORKS, SERVICES AND TRANSPORTATION				
2.2.06	Highway Depots — Facilities	1,752,000	–	1,752,000
2.2.07	Alterations-Leased Accommodations	775,000	–	775,000
2.3.04	Vehicles and Equipment	5,500,000	275,000	5,225,000
3.1.01	Administrative Support	1,711,000	–	1,711,000
3.1.02	Planning and Research	420,100	–	420,100
3.1.03	Soils and Paving	644,500	–	644,500
3.1.04	Highway Design	1,485,000	–	1,485,000
3.1.05	Pre-Engineering	624,000	–	624,000
3.1.06	Project Management and Design	1,920,000	–	1,920,000
3.2.01	Improvement and Construction — Roads	19,100,000	25,000	19,075,000
3.2.02	Road and Bridge Rehabilitation	7,500,000	–	7,500,000
3.2.03	Bridges and Causeways	3,400,000	–	3,400,000
3.2.04	Highways — Transport Canada — ERDA	69,500,000	44,362,000	25,138,000
3.2.05	Highways — Transportation Initiative	11,000,000	11,000,000	–
3.2.06	Bridges — Labrador Agreement	3,000,000	2,100,000	900,000
3.2.07	Highway Safety Structures	100,000	–	100,000
3.2.08	Land Acquisition	3,000,000	–	3,000,000
3.3.01	Alterations to Existing Facilities	11,107,000	100,000	11,007,000
3.3.02	Development of New Facilities	50,000	–	50,000
3.3.03	Improvements to Land and Property	2,889,300	–	2,889,300
3.3.04	Advanced Planning — Studies	100,000	–	100,000
4.2.03	Air Strips	2,979,000	2,979,000	–
4.3.04	Ferry Terminals	1,900,000	–	1,900,000
4.3.05	Ferry Vessels	7,925,000	–	7,925,000
4.4.03.	Aircraft Refurbishing	250,000	–	250,000
4 4.04	Hangar Facilities	183,500	–	183,500
5.2.03	Realty Services	112,200	80,000	32,200
5.3.02	Park Development — C.A. Pippy Park Commission	500,000	–	500,000
TOTAL		159,427,600	60,921,000	98,506,600
DEVELOPMENT				
2.1.07	Marystown Shipyard Facility Enhancement — Offshore Fund	1,500,000	1,125,000	375,000
2.2.03	Ocean Industry Development	900,000	–	900,000
2.4.07	Pulp and Paper Modernization	410,000	–	410,000

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES (Cont'd)

ESTIMATES 1990-91

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
DEVELOPMENT (Cont'd)				
2.5.03	Loan Fund — Enterprise Development	6,000,000	4,050,000	1,950,000
4.3.03	Tourist Facilities	640,000	–	640,000
4.3.05	Travel Generators — Marble Mountain	2,100,000	–	2,100,000
5.1.03	Depot Buildings — Labrador Operations	160,000	–	160,000
TOTAL		11,710,000	5,175,000	6,535,000
ENVIRONMENT AND LANDS				
3.2.02	Cottage Land Development	200,000	200,000	–
4.1.06	Park Planning and Development	852,000	70,000	782,000
4.1.07	National Parks	5,000	2,500	2,500
4.2.07	Salmonier Nature Park	40,000	–	40,000
TOTAL		1,097,000	272,500	824,500
FISHERIES				
2.2.02	Administration — Planning — Construction of Fishing Facilities	50,000	–	50,000
2.2.03	Marine Service Centres	860,000	–	860,000
2.2.04	Fishermen's Facilities	1,075,000	–	1,075,000
2.2.05	Fisheries Access Roads	90,000	–	90,000
2.2.06	Extension of Electrical Services	40,000	–	40,000
2.2.07	Community Projects	200,000	–	200,000
2.2.08	Fisheries Initiatives — ERDA	11,255,000	6,178,000	5,077,000
2.2.09	Labrador Development Agreement	500,000	350,000	150,000
3.1.07	Fishing Vessels	600,000	–	600,000
3.1.09	Aquaculture	100,000	–	100,000
5.1.03	Incentives and Assistance — Fisheries Loan Board	8,000,000	5,500,000	2,500,000
5.1.04	Fishing Boat Bounties — Fisheries Loan Board	3,000,000	–	3,000,000
TOTAL		25,770,000	12,028,000	13,742,000
FORESTRY AND AGRICULTURE				
2.3.04	Forest Utilization Equipment	95,000	66,500	28,500
2.4.06	Forest Protection Facilities	423,000	268,000	155,000
2.5.02	Forest Protection Equipment	164,000	–	164,000
2.6.02	Resource Roads Construction	2,262,000	1,141,000	1,121,000
2.8.05	Forestry Nursery Facilities	1,125,000	770,000	355,000
3.1.05	Land Development	650,000	–	650,000
3.1.06	Livestock Feed Initiatives — ALFI	1,000,000	833,000	167,000
3.1.07	Agri-Food Initiatives	2,530,000	1,581,200	948,800
3.3.07	Farm Development Loan Board	3,000,000	1,600,000	1,400,000
3.4.02	Construction and Alterations — Newfoundland Farm Products Corporation	200,000	–	200,000
3.5.10	Veterinary Facilities	25,000	–	25,000
TOTAL		11,474,000	6,259,700	5,214,300

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES (Cont'd)

ESTIMATES 1990-91

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
MINES AND ENERGY				
3.2.04	Core Storage Buildings	114,500	-	114,500
TOTAL		114,500	-	114,500
EDUCATION				
2.1.10	Building and Equipping Schools	28,500,000	-	28,500,000
2.1.11	Transportation of School Children	1,429,800	-	1,429,800
2.5.05	Newfoundland School for the Deaf	125,000	-	125,000
3.1.11	Skills Training Projects — Offshore Fund	1,300,000	975,000	325,000
3.2.02	Furnishings and Equipment — Memorial University	5,000,000	-	5,000,000
3.2.03	Sir Wilfred Grenfell College	202,300	-	202,300
3.2.04	Centre for Earth Resources — Offshore Fund	1,617,000	1,213,000	404,000
3.2.05	Centre for Remote Medicine and Telemedicine — Offshore Fund	150,000	112,500	37,500
3.2.06	Various Buildings — Memorial University	3,050,000	-	3,050,000
3.3.02	Furnishings and Equipment — Institutes and Community Colleges	2,540,000	-	2,540,000
3.3.03	Institute and College Facilities	4,032,500	140,000	3,892,500
3.3.04	Petroleum Technology Training — Offshore Fund	3,105,000	2,329,000	776,000
3.3.05	Survival Centre — Offshore Fund	2,500,000	1,875,000	625,000
3.3.06	Simulator Training Centre — Offshore Fund	6,500,000	4,875,000	1,625,000
3.3.07	Skills Training Projects — Offshore Fund	50,000	37,500	12,500
TOTAL		60,101,600	11,557,000	48,544,600
HEALTH				
4.4.02	Hospital Equipment	8,200,000	-	8,200,000
4.4.03	Community Clinics	2,780,000	1,470,000	1,310,000
4.4.04	Roddickton Health Centre	3,037,000	-	3,037,000
4.4.06	Central Newfoundland Hospital	60,000	-	60,000
4.4.07	Janeway Child Health Centre	250,000	-	250,000
4.4.08	James Paton Memorial Hospital	750,000	-	750,000
4.4.09	Waterford Hospital	75,000	-	75,000
4.4.11	St. Clare's Mercy Hospital	300,000	-	300,000
4.4.12	Other Medical Facilities	2,526,100	195,000	2,331,100
4.4.13	Newfoundland Cancer Treatment and Research Foundation	1,900,000	-	1,900,000
4.5.01	Furnishings and Equipment — Long Term Special Care Facilities	1,600,000	-	1,600,000
4.5.02	Long Term Special Care Facilities	1,355,200	-	1,355,200
TOTAL		22,833,300	1,665,000	21,168,300
JUSTICE				
3.1.06	Court Facilities	2,465,000	-	2,465,000
4.1.08	Police Protection Facilities	521,000	-	521,000
4.2.06	Adult Correction Facilities	484,000	-	484,000
TOTAL		3,470,000	-	3,470,000

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES (Cont'd)

ESTIMATES 1990-91

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
MUNICIPAL AND PROVINCIAL AFFAIRS				
2.3.04	St. John's Regional Water and Sewer Servicing	250,000	–	250,000
2.3.05	Community Water Services	1,500,000	–	1,500,000
2.3.06	Waste Management Facilities	371,000	–	371,000
2.3.07	Industrial Water Systems	712,700	–	712,700
2.3.08	Water and Sewer Servicing — Coastal Labrador	14,146,500	8,613,500	5,533,000
3.2.07	Municipal Councils	155,000	–	155,000
3.3.02	Road Construction and Paving — Debt Principal	6,800,000	–	6,800,000
3.3.03	Water and Sewer Systems — Debt Principal	13,600,000	–	13,600,000
4.1.03	Disaster Assistance for Infrastructure	5,000	–	5,000
4.1.04	Joint Emergency Preparedness Projects	350,000	350,000	–
4.2.06	Firefighting Vehicles and Apparatus	1,085,000	21,300	1,063,700
5.1.07	Community Sports Facilities	1,806,000	–	1,806,000
5.1.08	Provincial Sports Facilities	38,000	–	38,000
6.1.06	Support for Cultural Activities	150,000	–	150,000
6.1.07	Newfoundland Public Libraries Board	300,000	–	300,000
6.1.08	Arts and Culture Facilities	229,000	–	229,000
6.2.09	Historic Sites Development	40,000	40,000	–
6.2.10	Historic Resource Facilities	80,000	–	80,000
6.3.04	Youth Services	50,000	–	50,000
TOTAL		41,668,200	9,024,800	32,643,400
SOCIAL SERVICES				
3.2.05	Youth Correction Facilities	8,370,000	–	8,370,000
4.3.04	Support to Organizations	1,000,000	–	1,000,000
TOTAL		9,370,000	–	9,370,000
TOTAL: CAPITAL ACCOUNT EXPENDITURES		367,519,100	108,767,000	258,752,100